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Financing of the United Nations Transitional Administration in East Timor

Budget for the United Nations Transitional Administration in East Timor for the period from 1 July 2001 to 30 June 2002

Report of the Secretary-General

Summary

The present report contains the proposed budget for the 12-month period from 1 July 2001 to 30 June 2002 for the operation of the United Nations Transitional Administration in East Timor (UNTAET), which amounts to $490,060,000 gross ($475,780,000 net), inclusive of budgeted voluntary contributions in-kind amounting to $60,000.

Of the total budget, some 42 per cent of resources relate to military personnel costs. Civilian personnel costs account for 35 per cent of the budget, operational costs reflect 20 per cent while staff assessment comprises 3 per cent of the total. Less than 1 per cent of the total resources are related to other programmes.

The actions to be taken by the General Assembly are set out in paragraph 12 of the present report.

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I. Overview

1. By its resolution 1272 (1999) of 25 October 1999, the United Nations Transitional Administration in East Timor (UNTAET) was established by the Security Council for an initial period until 31 January 2001. Subsequently, by its resolution 1338 (2001) of 31 January 2001, the Council extended the current mandate of UNTAET until 31 January 2002.

2. In paragraph 10 of its resolution 1338 (2001), the Security Council requested the Secretary-General to submit to the Council by 30 April 2001 a report on the implementation of the mandate of UNTAET, which should include in particular military and political assessments of the situation on the ground and their implications for the size, structure and deployment of UNTAET, and expressed its intention to take appropriate steps on the basis of that report expeditiously, taking into account the view of troop-contributing countries. In paragraph 11 of the same resolution, the Council stressed the need for a substantial international presence in East Timor after independence, and requested the Secretary-General to make detailed recommendations in that regard to the Council within six months of the adoption of the resolution.

3. In the light of those developments, the Controller, in his letter dated 22 March 2001, informed the Advisory Committee on Administrative and Budgetary Questions that it would be possible for the Secretariat to prepare an initial maintenance level budget for the period from 1 July 2001 to 30 June 2002 for submission to the Advisory Committee in its May 2001 session, without taking into account the impact of prospective Security Council decisions and of recent and anticipated developments which could significantly impact the current resource level of the mission. However, the usefulness and merit of that approach would come into question, in the light of the general awareness that the budget would be overtaken by events shortly thereafter and would have to be once again prepared and resubmitted at a later date. Against that background, the Controller requested the Advisory Committee to consider recommending to the General Assembly the approval of a commitment authority, with assessment, for the period from 1 July 2001 to 30 June 2002 in the amount of $282 million gross ($273,025,800 net), which corresponds to six months of resources covering the period from 1 July to 31 December 2001, on the basis of the budget of $563 million gross ($546,051,600 net) for the period from 1 July 2000 to 30 June 2001 approved by the General Assembly in its resolution 55/228 A of 23 December 2000.

4. In the light of the above, the Advisory Committee, in paragraph 10 of its report dated 6 April 2001 (A/55/874), recommended that the General Assembly approve commitment authority with assessment in the amount of $282 million gross ($273,025,800 net) for the period from 1 July to 31 December 2001 for UNTAET.

5. The Secretary-General, in his report dated 2 May 2001 (S/2001/436) informed the Council that the elections for the Constituent Assembly were scheduled for 30 August 2001. In addition, he indicated that his Special Representative had established a working group on post-UNTAET planning to initiate a complete review of the estimated level and skills of international staffing required to support the future Government and that the deliberations of the working group were ongoing. The Secretary-General also indicated that an integrated mission task force had been established at Headquarters to support and complement the working group

and to effect coordination among the organizations concerned. In conclusion, the Secretary-General informed the Council that it was difficult to forecast political developments in view of some uncertainties that lay ahead, that he would keep developments under constant review and that his report at the end of July 2001 would provide a further opportunity for the Council to consider the matter.

6. On the basis of the recommendation of the Advisory Committee, the General Assembly, by its resolution 55/228 B of 14 June 2001, authorized the Secretary-General to enter into commitments in the amount of $282 million gross ($273,025,800 net) for the period from 1 July to 31 December 2001. By the same resolution, the Assembly decided to apportion that amount among Member States. In addition, by the same resolution, the Assembly appropriated the amount of $17,027,947 gross ($14,943,699 net) for the support account for peacekeeping operations and the amount of $1,778,786 gross ($1,597,340 net) for the United Nations Logistics Base, representing the prorated share of the Transitional Administration in the support account and Logistics Base requirements for the period from 1 July 2001 to 30 June 2002.

7. The Secretary-General, in his report dated 24 July 2001 (S/2001/719), informed the Council of progress in the electoral process leading to the August 2001 elections of the Constituent Assembly. In connection with the planning for the successor mission, the Secretary-General provided updated information on the progress of work undertaken by the Working Group on Post-UNTAET Planning. He indicated that the plan would be refined to reflect the structure of an independent Government of East Timor, which will only become clear once the Constituent Assembly's deliberations progressed. Notwithstanding that, the Secretary-General indicated that there would be a substantial reduction in the overall presence and that his Special Representative would provide detailed information of the downsizing in the context of the budget discussions that are scheduled in the latter part of 2001. In conclusion, the Secretary-General indicated that the United Nations would continue to refine plans for the successor mission of UNTAET, taking into account the evolving situation on the ground, and that he would provide a further report to the Council towards the end of October 2001.

8. In his report dated 18 October 2001 (S/2001/983 and Corr.1), the Secretary-General informed the Council regarding the political process, in particular the successful conduct of the August 2001 elections, the start of the 90-day Constitution drafting process and the formation of an all-East Timorese Council of Ministers. With regard to the successor mission, the Secretary-General provided more detailed information on the transition of UNTAET to the successor mission and the plan for the military, civilian police and civilian components of the successor mission, in particular the phased reduction of personnel and the need for approximately 100 core functions for which local expertise does not exist but which are essential to the stability and functioning of government.

9. In his letter dated 30 October 2001, which was distributed to the members of the Security Council, the Secretary-General informed the Council that the Constituent Assembly voted overwhelmingly to recommend to him 20 May 2002 as the date of independence for East Timor. Subsequently, in his statement dated 31 October 2001 (S/PRST/2001/32), the President of the Security Council indicated that the Council welcomed the political progress achieved to date towards

establishing an independent East Timorese state and endorsed the recommendation by the Constituent Assembly that independence be declared on 20 May 2002.

10. The present report contains the proposed budget for the 12-month period from 1 July 2001 to 30 June 2002 for the operation of UNTAET, which amounts to $490,060,000 gross ($475,780,000 net), inclusive of budgeted voluntary contributions in-kind amounting to $60,000.

11. Estimated requirements for the period from 1 July 2001 to 30 June 2002 represent a 13 per cent decrease ($73 million) in total resources (gross) in relation to the apportionment for the prior period from 1 July 2000 to 30 June 2001. The proposed decrease reflects a 10.2 per cent decrease in military personnel costs, an 11.7 per cent decrease in civilian personnel costs, a 19.4 per cent decrease in operational costs, a 32.2 per cent decrease in other programmes and a 15.7 per cent decrease in staff assessment.

Table 1
Financial resources
(Thousands of United States dollars)

Category of expenditure	*1999 2000 expenditures*	*2000 01 apportionment*	*2001 02 cost estimates*[a]	*Proposed increase (decrease) over 2000 01*	
				Amount	*Percentage*
Military personnel	98 689.6	230 940.5	207 386.2	(23 554.3)	(10.2)
Civilian personnel	62 967.7	191 491.6	169 097.1	(22 394.5)	(11.7)
Operational requirements	125 699.5	120 216.5	96 931.0	(23 285.5)	(19.4)
Other programmes[b]	611.4	3 403.0	2 305.7	(1 097.3)	(32.2)
Staff assessment	4 041.8	16 948.4	14 280.0	(2 668.4)	(15.7)
Gross requirements[c]	**292 010.0**	**563 000.0**	**490 000.0**	**(73 000.0)**	**(13.0)**
Voluntary contributions	-	60.0	60.0	-	-
Total	**292 010.0**	**563 060.0**	**490 060.0**	**(73 000.0)**	**(13.0)**

[a] Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B.
[b] Excluding personnel.
[c] Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi.

Table 2
Human resources

Military and civilian staff resources	*1999 2000*[a]	*2000 01*[a]	*2001 02*[a]	*Increase (decrease) over 2000 01*
Military observers	200	200	200	-
Military contingents	8 950	8 950	8 950	-
Civilian police	1 350	1 350	1 350	-
Civilian police (formed units)	290	290	290	-
International staff	1 185	1 217	1 210	(7)
National officers	13	19	-	(19)
Local staff	1 892	2 026	2 021	(5)
United Nations Volunteers	486	820	700	(120)

[a] Represents highest level of authorized strength.

12. **The actions to be taken by the General Assembly are as follows:**

(a) Appropriation of the amount of $490 million gross ($475,720,000 net), for the operation of the Transitional Administration for the 12-month period from 1 July 2001 to 30 June 2002, inclusive of the amount of $282 million gross ($273,025,800 net) for the period from 1 July to 31 December 2001 authorized under the terms of General Assembly resolution 55/228 B;

(b) Assessment of the additional amount of $208 million gross ($202,694,200 net) for the period from 1 January to 30 June 2002, taking into account the amount of $282 million gross ($273,025,800 net) already assessed under the terms of Assembly resolution 55/228 B, at a monthly rate of $34,666,667 gross ($33,782,367 net), should the Security Council decide to continue the mandate of the Transitional Administration.

II. Political mandate of the Mission

(Security Council resolution 1272 (1999))

13. UNTAET, which was established by the Security Council on 25 October 1999, was endowed with the overall responsibility for the administration of East Timor and empowered to exercise all legislative and executive authority, including the administration of justice.

III. Operational plan and requirements

14. The operational requirements of the Transitional Administration were set out in the reports of the Secretary-General to the Security Council dated 4 October 1999 (S/1999/1024), 26 January 2000 (S/2000/53 and Add.1) and 26 July 2000 (S/2000/738).

15. As an integrated, multidimensional operation, UNTAET is fully responsible for the administration of East Timor, including the administration of justice during its

transition to independence, in accordance with the outcome of the popular consultations. UNTAET will also continue to be tasked with ensuring a stable security environment and stability in the mission area.

16. The 15-member National Consultative Council, which was established in December 1999, became the first mechanism through which East Timorese were able to participate in the UNTAET decision-making process. However, it became clear over time that its membership needed to be expanded to facilitate broader participation in policy-making. Consequently, a 36-member all-East Timorese National Council was established on 23 October 2000 to replace the National Consultative Council. The National Council was appointed by the Transitional Administrator after consultations with representatives of East Timor in various sectors.

17. Following the election of the 88-member Constituent Assembly on 30 August 2001, a new and enlarged all-East Timorese Transitional Cabinet, which is now called the Council of Ministers, was appointed by the Transitional Administrator on 20 September 2001 to broadly reflect the results of the elections. Subsequently, the East Timor Transitional Administration (ETTA) was reconfigured as the Second Transitional Government of East Timor and the East Timor Public Administration. The Second Transitional Government consists of the Council of Ministers (headed by a Chief Minister), Vice-Ministers and Secretaries of State. The East Timor Public Administration (ETPA) comprises 10 Ministries, namely internal administration; health; justice; finance; economic affairs and development; foreign affairs and cooperation; water and public works; communications and transport; education, culture and youth; and agriculture and fisheries. ETPA will continue to need support from UNTAET international staff during the period. At the same time, the reduction of international staff in ETPA is being implemented in a phased manner to minimize the negative effect on the delivery of basic government services, as well as to ensure that the job of establishing a sustainable administration is advanced.

18. As at 31 October 2001, the military component of UNTAET comprised 7,894 troops and 120 military observers. The military component provides a sufficiently robust force to ensure security in East Timor until the full development of the East Timor Defence Force. In accordance with the downsizing of the mission and its transition to the successor mission, the strength of the military contingent personnel will be reduced from its current level to about 5,000 personnel by June 2002 through scheduled troop rotations. The force will continue to ensure the security of East Timor, with a particular emphasis on a robust presence in the border areas.

19. The 120 military observers will ensure an effective presence in the districts in the mission area and will continue to undertake important liaison functions, particularly with the Indonesian armed forces.

20. As at 31 October 2001, the civilian police component of UNTAET comprised 1,470 civilian police observers, including 240 formed police personnel. In accordance with the downsizing of the mission, the number of civilian police observers will be reduced in a phased manner to 1,250 personnel by June 2002, comprising 1,010 police observers and 240 formed police personnel. The civilian police will continue to maintain law and order and to assist in the development of a credible, professional and impartial East Timorese police service.

21. The headquarters of UNTAET is located in Dili. The mission is also deployed in 13 districts and 65 subdistricts. UNTAET will maintain a liaison office in Jakarta and an office in Denpasar, Indonesia. The liaison office in Kupang, West Timor, has been closed since September 2000 and negotiations on security arrangements are currently ongoing to enable the reopening of the office. An administrative/logistics rear base is also maintained in Darwin, Australia.

IV. Contributions made under the status-of-mission agreement

22. Since the establishment of UNTAET was authorized under Chapter VII of the Charter of the United Nations, an agreement between the United Nations and the Government of Indonesia on the status of UNTAET in East Timor is not required.

V. Voluntary contributions and trust funds

A. Voluntary contributions

(United States dollars)

		Value	
Government Organization	*Contribution*	*1 July 2000 to 30 June 2001*	*1 July 2001 to 30 June 2002*
Government of the Northern Territory, Australia	Office premises in Darwin	60 000	60 000

B. Trust funds

(Thousands of United States dollars)

Trust fund to support the Multinational Force deployed in East Timor	
Opening balance as at 1 January 2000	5 366.2
Income	109 276.4
Expenditures	38 161.4
Closing balance as at 30 June 2001	**76 481.2**
Trust fund for the United Nations Transitional Administration in East Timor	
Opening balance as at 1 January 2000	8 767.6
Income[a]	42 951.7
Expenditures	21 594.7
Prior period adjustments[b]	598.1
Closing balance as at 30 June 2001	**30 722.7**

[a] Excluding voluntary contributions in kind of $699,471.97 from the Government of Australia.
[b] Represents the 1999 voluntary contribution from the Government of Brunei Darussalam.

VI. Status of reimbursement of troop-contributing Governments

A. Current troop contributors

23. The current troop contributors are the Governments of Australia, Bangladesh, Brazil, Chile, Denmark, Egypt, Fiji, France, Ireland, Jordan, Kenya, Malaysia, Mozambique, Nepal, New Zealand, Norway, Pakistan, the Philippines, Portugal, the Republic of Korea, Singapore, Slovakia and Thailand.

24. Two rapid reaction police units have also been provided by the Governments of Jordan and Portugal.

B. Status of reimbursement

25. Full reimbursement of troop and formed police costs has been made for the period ended March 2001.

26. Amounts owed to troop-contributing and formed police-contributing countries for the period from 1 April through October 2001 total $63.4 million. The standard rates of reimbursement to troop-contributing countries for troop costs for the 2001/02 financial period reflect the revised rates approved by the General Assembly in its resolution 55/274 of 14 June 2001, representing two consecutive 2 per cent increases effective 1 July 2001 and 1 January 2002, respectively.

VII. Contingent-owned equipment and self-sustainment

A. Method of reimbursement

27. Agreements have been signed between the United Nations and the Governments of Australia, Brazil, Canada, Chile, Fiji, Germany, Ireland, Jordan, Kenya, Malaysia, Nepal, New Zealand, Pakistan, the Philippines and Thailand on the basis of wet-lease arrangements and self-sustainment rates endorsed by the General Assembly in its resolution 50/222 of 11 April 1996. These wet-lease arrangements and self-sustainment rates were subsequently revised and approved by the General Assembly in its resolution 55/274.

B. Requirements

1. Major equipment

28. Requirements for reimbursement to troop-contributing Governments for major equipment are estimated at $29,260,700. Requirements for reimbursement to formed police-contributing Governments for major equipment are estimated at $871,900. These requirements are based on the revised rates approved in General Assembly resolution 55/274.

2. Self-sustainment

29. In accordance with General Assembly resolution 55/274, requirements for reimbursement to troop-contributing and formed police-contributing Governments for self-sustainment are included in the cost estimates and estimated at $38,235,600, as follows:

Self-sustainment

(Thousands of United States dollars)

Category	*Troop-contributing Governments*	*Formed police-contributing Governments*	*Total*
Catering	2 279.4	77.3	2 356.7
Communications — HF	1 304.7	24.9	1 329.6
Communications — telephone	1 040.1	20.7	1 060.8
Communications — VHF/HF-FM	4 106.3	142.4	4 248.7
Office	1 956.2	66.7	2 022.9
Electrical	2 357.9	81.8	2 439.7
Minor engineering	1 350.0	46.9	1 396.9
Explosive ordnance disposal	121.7	-	121.7
Laundry and cleaning	1 906.4	64.8	1 971.2
Tentage	1 559.4	66.4	1 625.8
Accommodation	2 942.3	113.1	3 055.4
Medical services — basic	155.6	5.9	161.5
Medical services — level I	1 128.2	43.3	1 171.5
Medical services — level II	2 650.1	-	2 650.1
Medical services — level III	3 190.3	-	3 190.3
Medical — dental only	229.8	-	229.8
Medical — high-risk areas	447.0	-	447.0
Medical — blood and blood products	1.6	-	1.6
Observation — general	80.4	3.1	83.5
Observation — night	1 548.3	35.2	1 583.5
Observation — positioning	378.9	16.0	394.9
Base defence stores	2 861.6	98.8	2 960.4
Miscellaneous general stores — bedding	1 288.0	44.5	1 332.5
Miscellaneous general stores — furniture	1 799.6	61.5	1 861.1
Miscellaneous general stores — welfare	520.8	17.7	538.5
Total	**37 204.6**	**1 031.0**	**38 235.6**

3. Mission factors

30. Mission factors intended to compensate troop-contributing and formed police-contributing countries for extreme operational conditions in the mission area apply to the monthly reimbursable rates, as indicated in the table below:

Mission factors	*Percentage*
Extreme environmental conditions	1.0
Intensified operational conditions	1.0
Hostile action/forced abandonment	1.0
Incremental transportation	1.0-5.5

VIII. Staffing requirements

A. Changes in staffing requirements

	Number of po		
	Current staffing	*Proposed staffing requirements*	*Net change*
International staff			
Under-Secretary-General	1	1	-
Assistant Secretary-General	4	3	(1)
D-2	9	9	-
D-1	29	29	-
P-5	97	96	(1)
P-4	178	177	(1)
P-3	285	283	(2)
P-2/P-1	55	55	-
Subtotal	**658**	**653**	**(5)**
General Service (Principal level)	20	20	-
General Service (Other level)	175	173	(2)
Subtotal	**195**	**193**	**(2)**
Field Service	364	364	-
Security Service	-	-	-
Subtotal	**364**	**364**	-
Total, international staff	**1 217**	**1 210**	**(7)**
Local staff	2 026	2 021	(5)
National officers	19	-	(19)
United Nations Volunteers	820	700	(120)
Subtotal	**2 865**	**2 721**	**(144)**
Total	**4 082**	**3 931**	**(151)**

31. The proposed staffing table reflects the decrease of 151 posts (7 international, 5 local, 19 national officers and 120 United Nations Volunteers). The abolition of 12 posts (7 international and 5 local) relates to the Office of the Deputy Special Representative of the Secretary-General for Humanitarian Assistance and Emergency Rehabilitation, which was abolished on 31 December 2000. In addition, on the basis of mission experience, the incumbency of 19 national officer posts will not be required. While the number of personnel supporting the UNTAET administration and ETTA will be reduced in a phased manner, the proposed staffing for United Nations Volunteers takes into account the deployment of 260 additional personnel to reach a total of 700 personnel to support the presidential elections in the second half of the period under review.

Office of the Special Representative of the Secretary-General and Transitional Administrator

32. With the establishment of the Second Transitional Government of East Timor on 20 September 2001, responsibility for the day-to-day operations of the transitional administration, which used to rest on the Deputy Transitional Administrator, will now rest on the Council of Ministers, led by the Chief Minister. Accordingly, the structure of the Office of the Special Representative of the Secretary-General will reflect the transfer of the Office of the Deputy Special Representative of the Secretary-General (also the Deputy Transitional Administrator) from the East Timor Transitional Administration, with a total of 11 staff members (one Assistant Secretary-General, one D-1, one P-5, one P-4, three P-3, three General Service (Other level) and one local). A total of 39 posts (one D-2, one D-1, 4 P-5, 7 P-4, 12 P-3, one Field Service, 4 General Service (Other level), 3 local level and 6 United Nations Volunteers) will be required for three new units under this Office, namely the Political Affairs Unit, the Serious Crimes Investigations Unit and the Policy and Planning Unit. The Political Affairs Unit, for which posts were redeployed from the Department of Political, Constitutional and Electoral Affairs, will be involved in negotiations with the Government of Indonesia in support of the East Timorese Ministry of Foreign Affairs and Cooperation. Under the supervision of the Deputy Special Representative, the Serious Crimes Unit has the responsibility of completing the investigations and indictments for 10 priority cases of crimes against humanity by mid-2002. The Policy and Planning Unit will assist in the planning and preparation for the successor mission to UNTAET. Staffing for the new units will be attained through the redeployment of a total of 39 posts from the current staffing approved for the East Timor Transitional Administration.

33. The Office of Human Rights Affairs has been renamed the Human Rights Unit, while the Office of the Internal Auditor has been renamed the Office of the Resident Auditor. Owing to the closure of the liaison office in Kupang, West Timor, in September 2000, the previous unit called Liaison Offices has been renamed the Jakarta Office. Posts previously allocated for the Kupang Liaison Office will remain unencumbered until such time as the office is reopened. Nine currently authorized national officer posts will be omitted from the proposed staffing.

34. The above-mentioned changes in the structure of the Office will result in a net increase of 41 posts (50 redeployments less 9 abolitions) from the current authorized level of 269 to 310 posts. The organization chart for the Office of the Special Representative of the Secretary-General is shown in annex VI.A.

East Timor Public Administration (formerly East Timor Transitional Administration)

35. Pursuant to the establishment of the Second Transitional Government, the configuration of the former East Timor Transitional Administration will be reorganized to form the new East Timor Public Administration, which will comprise 10 ministries to more closely resemble the post-independence government. From the current authorized level of 1,329 posts, a total of 50 posts will be redeployed to the Office of the Special Representative for the Secretary-General as outlined in paragraph 32 above. That will result in the revised proposed staffing of 1,159 posts for the East Timor Public Administration. However, in view of the nascent state of the Second Transitional Government and the East Timor Public Administration, the reorganization of the Public Administration has not yet been completed. Consequently, a detailed breakdown of the distribution of the proposed posts is not available at this stage. The organization chart of the Public Administration is provided in annex VI.B.

Office of the Deputy Special Representative of the Secretary-General for Humanitarian Assistance and Emergency Rehabilitation

36. As proposed in the staffing for the period from 1 July 2000 to 30 June 2001, the Office of the Deputy Special Representative of the Secretary-General for Humanitarian Assistance and Emergency Rehabilitation was abolished on 31 December 2000. Accordingly, the 12 posts (one Assistant Secretary-General, one P-5, one P-4, 2 P-3, 2 General Service (Other level) and 5 local level) authorized for this Office have been omitted from the proposed staffing for the period under review.

Office of the Force Commander

37. No change is proposed for the current authorized staffing of 13 posts (one Assistant Secretary-General, one General Service (Principal level), one General Service (Other level) and 10 local level).

Division of Administration

38. A total of 2,459 posts are currently authorized for the Division of Administration. The proposed staffing for the period under review reflects the abolition of 10 national officer posts, resulting in a revised total of 2,449 posts. In the light of the downsizing of the mission, the organizational structure of the Division of Administration has been revised and streamlined to enhance the provision of administrative services and to ensure an efficient and timely transition to the successor mission towards the end of the 2001/02 period. Changes in staffing will be met entirely through the redeployment of posts from within the Division, as set out in detail below. The organization chart of the Division of Administration is presented in annex II.C.

39. There is no change in the staffing of the Budget and Cost Control Unit, the Aviation Safety Unit, the Security Section and the District Administration Group. Those units will continue to report directly to the Director of Administration.

Administrative Services

40. The proposed structure of the Administrative Services will include four additional units, namely the Claims Unit, the Board of Inquiry, the Medical Services Section and the Darwin Logistics/Administrative Rear Base. Without any change in its staffing structures, the Claims Unit and the Board of Inquiry will be transferred from the Office of the Director of Administrator to this Service in order to enhance the delegation of authority and to streamline reporting procedures. Similarly, the Medical Services Section (formerly called the Medical Section) will be moved from the Integrated Support Services to this Service with no change in staffing, to more appropriately reflect its role in the provision of administrative services.

41. The Personnel Section will retain its current staffing with the exception of 10 posts for national officers, which are proposed for abolition. The structure of the Finance Section reflects the redeployment of a total of two General Service (Other level) posts, namely, one to the Contract Management Unit of the General Services Section and the other to the Darwin Logistics/Administrative Rear Base. The proposed staffing for the Procurement Section reflects the redeployment of one Field Service post to the Contract Management Unit of the General Services Section.

42. The General Services Section will include a new Contract Management Unit to facilitate the management and monitoring of the mission's contracts and to serve as the focal point for the planning and transition of contracts from UNTAET to the successor mission. The staffing of the Unit will include the Chief (P-3), a Contract Manager (P-2), four Contract Administrators (Field Service) and one Administrative Assistant (General Service (Other level)). With the exception of one P-3 post and two Field Service posts, which will be drawn from the existing staffing of the Section, additional requirements will be satisfied through the redeployment of posts from the Supply Section (one Field Service), the Joint Logistics Operations Section (one P-2), the Procurement Section (one Field Service) and the Finance Section (one General Service (Other level)).

43. The Darwin Logistics/Administrative Rear Base will be responsible for overseeing the movement of personnel who travel to and from East Timor through Darwin, as well as the movement of freight within the mission area. Its staffing will comprise one Administrative Officer (P-3), one Finance Assistant (General Service (Other level)) and five Administrative/Logistics Assistants (local level). These posts will be redeployed from the Supply Section (one P-3), the Finance Section (one General Service (Other level)) and the Joint Logistics Operations Section (five local level).

Integrated Support Services

44. The structure of the Integrated Support Services will reflect the maintenance of the Electronic Services Section, the Engineering Section, and the Transport Section at their currently approved staffing levels. The Air Operations Section and the Supply Section will be maintained at revised staffing levels, owing to the redeployment of three posts within the Division of Administration. In addition, it will reflect the establishment of the Joint Logistics Operations Section, which will represent the amalgamation of the Logistics Operations Section and the Movement Control Unit. Furthermore, the structure will also reflect the creation of a Liquidation Cell and the transfer of the Medical Section to Administrative Services.

45. Given the complementary nature of functions carried out by the Logistics Operations Section and the Movement Control Unit, those two units will be combined into the Joint Logistics Operations Section. From a total of 168 posts currently authorized for the two existing units, the new Section will comprise 157 posts, with 11 posts redeployed elsewhere to other entities within the Division of Administration. The proposed staffing will include the Chief (P-5), Logistics/Movement Control Officers (2 P-4, 5 P-3 and one P-2) and Logistics Assistants (37 Field Service, 3 General Service (Other level), 84 local level and 24 United Nations Volunteers).

46. With the transition from UNTAET to its successor mission, a Liquidation Cell will be established to assist in the planning and coordination of the liquidation of UNTAET and the transfer to and start-up of the successor mission. The Cell will comprise three Logistics Officers (one P-4 and 2 P-3), three Logistics Assistants (Field Service) and one Administrative Clerk (local level). The posts will be redeployed from the Supply Section (one P-4), the Air Operations Section (one P-3) and the Joint Logistics Operations Section (one P-3, 3 Field Service and one local level).

47. The current and proposed staffing for the period under review is provided in section B below.

B. Current and proposed staffing table

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2 P-1*	***Total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*National officers*	*United Nations Volunteers*	***Grand total***
Office of the Special Representative of the Secretary-General and Transitional Administrator																		
Current	1	1	2	4	11	17	52	-	**88**	4	4	13	-	**21**	118	9	33	**269**
Proposed	1	2	3	6	16	25	67	-	**120**	5	4	20	-	**29**	122	-	39	**310**
East Timor Public Administration (formerly East Timor Transitional Administration)																		
Current	-	1	6	23	73	128	169	40	**440**	32	2	78	-	**112**	171	-	606	**1 329**
Proposed	-	-	5	21	68	120	154	40	**408**	31	2	71	-	**104**	167	-	480	**1 159**
Office of the Deputy Special Representative of the Secretary-General for Humanitarian Assistance and Emergency Rehabilitation																		
Current	-	1	-	-	1	1	2	-	**5**	-	-	2	-	**2**	5	-	-	**12**
Proposed	-	-	-	-	-	-	-	-	**-**	-	-	-	-	**-**	-	-	-	**-**
Office of the Force Commander																		
Current	-	1	-	-	-	-	-	-	**1**	-	1	1	-	**2**	10	-	-	**13**
Proposed	-	1	-	-	-	-	-	-	**1**	-	1	1	-	**2**	10	-	-	**13**
Division of Administration																		
Current	-	-	1	2	12	32	62	15	**124**	328	13	81	-	**422**	1 722	10	181	**2 459**
Proposed	-	-	1	2	12	32	62	15	**124**	328	13	81	-	**422**	1 722	-	181	**2 449**
Total																		
Current	**1**	**4**	**9**	**29**	**97**	**178**	**285**	**55**	**658**	**364**	**20**	**175**	-	**559**	**2 026**	**19**	**820**	**4 082**
Proposed	**1**	**3**	**9**	**29**	**96**	**177**	**283**	**55**	**653**	**364**	**20**	**173**	-	**557**	**2 021**	-	**700**	**3 931**

Annex I

Cost estimates for the period from 1 July 2001 to 30 June 2002

A. Summary statement

(Thousands of United States dollars)

Category of apportionments		(1) 1 December 1999 to 30 June 2000 Expenditures[a]	(2) 1 July 2000 to 30 June 2001 Apportionment[b,c]	(3) 1 July 2001 to 30 June 2002 Total estimates	(4) 1 July 2001 to 30 June 2002 Non-recurrent estimates
I.	**Military personnel**				
	1. Military observers	4 610.1	6 424.3	4 725.0	-
	2. Military contingents	61 005.8	150 153.8	132 793.0	-
	3. Other requirements pertaining to military personnel				
	(a) Contingent-owned equipment	18 916.8	35 367.9	30 132.6	-
	(b) Self-sustainment	12 650.0	36 994.5	38 235.6	-
	(c) Death and disability compensation	1 506.9	2 000.0	1 500.0	-
	Subtotal, line 3	**33 073.7**	**74 362.4**	**69 868.2**	**-**
	Total, category I	**98 689.6**	**230 940.5**	**207 386.2**	**-**
II.	**Civilian personnel**				
	1. Civilian police	20 173.0	64 292.2	52 456.1	-
	2. International and local staff	36 582.7	109 917.9	96 587.8	-
	3. United Nations Volunteers	6 212.0	17 281.5	20 053.2	-
	4. Government-provided personnel	-	-	-	-
	5. Civilian electoral observers	-	-	-	-
	Total, category II	**62 967.7**	**191 491.6**	**169 097.1**	**-**
III.	**Operational requirements**				
	1. Premises/accommodations	21 476.6	8 467.6	6 580.9	2 058.5
	2. Infrastructure repairs	3 310.4	9 400.0	2 957.0	2 957.0
	3. Transport operations	19 162.4	13 536.8	6 362.6	28.8
	4. Air operations	18 310.6	55 210.1	58 870.6	-
	5. Naval operations	492.1	2 035.9	1 351.4	35.0
	6. Communications	22 144.0	14 884.1	3 616.0	561.2
	7. Other equipment	15 746.2	4 862.3	1 600.8	1 300.8
	8. Supplies and services	5 154.1	10 319.7	10 909.8	-
	9. Air and surface freight				
	(a) Transport of contingent-owned equipment	12 959.4	-	3 181.9	3 181.9
	(b) Commercial freight and cartage	6 943.7	1 500.0	1 500.0	-
	Subtotal, line 9	**19 903.1**	**1 500.0**	**4 681.9**	**3 181.9**
	Total, category III	**125 699.5**	**120 216.5**	**96 931.0**	**10 123.2**

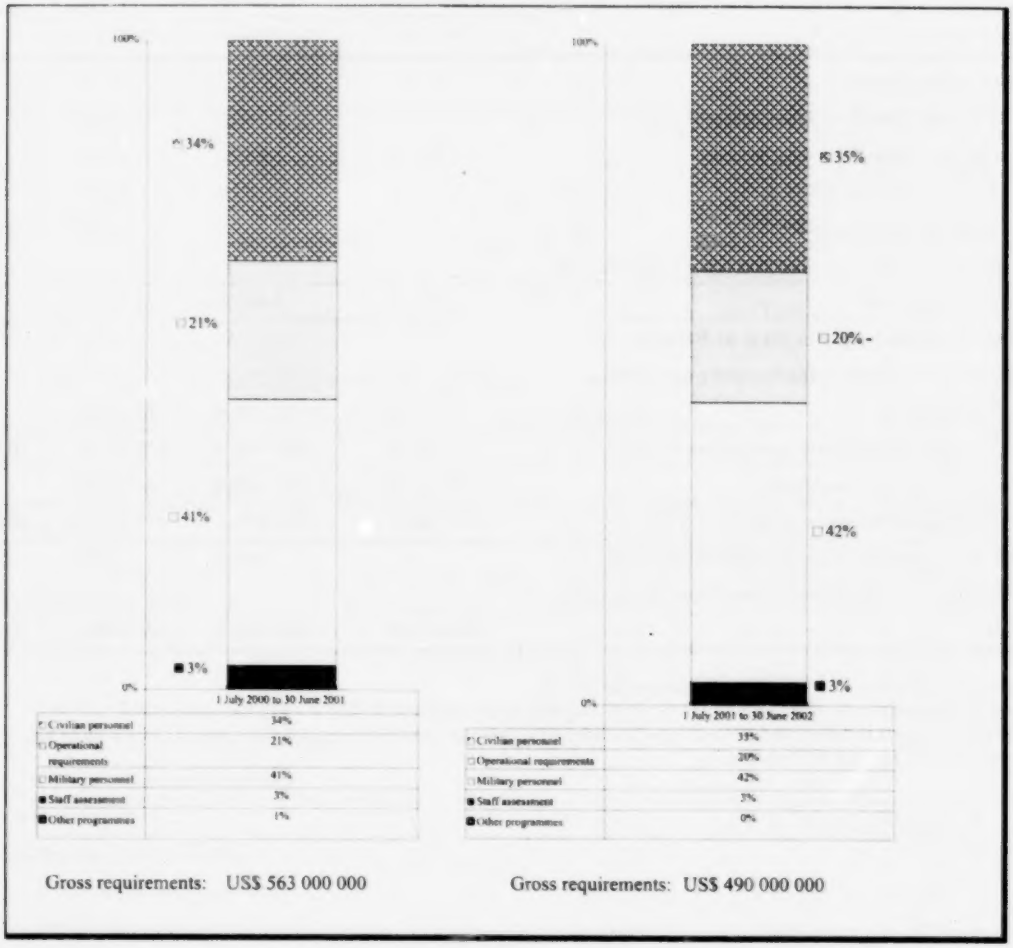
Category of apportionment	(1) 1 December 1999 to 30 June 2000 Expenditures[a]	(2) 1 July 2000 to 30 June 2001 Apportionment[b,c]	(3) 1 July 2001 to 30 June 2002 Total estimates	(4) 1 July 2001 to 30 June 2002 Non-recurrent estimates
IV. Other programmes				
1. Election-related supplies and services	-	1 750.0	1 384.3	-
2. Public information programmes	611.4	1 550.0	734.5	195.5
3. Training programmes	-	103.0	186.9	-
4. Mine-clearing programmes	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	**611.4**	**3 403.0**	**2 305.7**	**195.5**
V. United Nations Logistics Base at Brindisi	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-
VII. Staff assessment	**4 041.8**	**16 948.4**	**14 280.0**	-
Gross requirements, categories I-VII	**292 010.0**	**563 000.0**	**490 000.0**	**10 318.7**
VIII. Income from staff assessment	**(4 041.8)**	**(16 948.4)**	**(14 280.0)**	-
Net requirements, categories I-VIII	**287 968.2**	**546 051.6**	**475 720.0**	**10 318.7**
IX. Voluntary contributions in kind (budgeted)	-	**60.0**	**60.0**	-
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total	**292 010.0**	**563 060.0**	**490 060.0**	**10 318.7**

[a] As contained in annex I of the performance report (A/55/925).

[b] Based on the appropriation provided by the General Assembly in its resolution 55/228 A of 23 December 2000.

[c] No provisions were required for the financing of the support account for peacekeeping operations and the financing of the United Nations Logistics Base at Brindisi.

B. Distribution of gross requirements by major cost component[a,b]



[a] Other programmes represent less than 1 per cent of total resources.

[b] Total may not add up to 100 per cent because of rounding.

C. Supplementary information

1. The authorized strength of UNTAET, as approved by the Security Council in its resolution 1272 (1999), comprises 200 military observers, 8,950 contingent personnel and 1,640 civilian police (including 290 formed police personnel). Estimates for military and civilian personnel are based on actual staffing for the period from July to October 2001 and planned deployment thereafter. Estimates for military observers reflect the deployment of 120 personnel on the basis of the Secretary-General's recommendation in his report dated 26 July 2000 (S/2000/738). Requirements for contingent personnel take into account the phased reduction of contingents from 7,865 in July 2001 to 5,000 by June 2002 as well as the revised rates of reimbursement for troop costs approved by the General Assembly in its resolution 55/274 of 14 June 2001. Requirements for civilian police observers, including formed police units, reflect the phased reduction of personnel from 1,470 in July 2001 to 1,250 by June 2002. Requirements for formed civilian police also take into account the revised rates of reimbursement for troop costs. International staff salaries are based on standard salary costs at New York for 30 per cent of the posts and salary scales for mission appointees for 70 per cent of the posts. With regard to common staff costs, a reduction of 31 per cent has been applied to requirements for staff on regular appointments and mission appointees, taking into account recent expenditure experience. In addition, international staff costs reflect the application of a 40 per cent vacancy factor to take into account the phased downsizing of personnel during the period, as well as the reduction in the mission subsistence allowance rate effective 1 February 2001. On the basis of mission experience, no provision has been made for national officers, as incumbency of those posts will not be required. Requirements for local staff are based on the salary scale for Dili effective 1 February 2000 and include an 18 per cent vacancy factor to account for the phased reduction of personnel during the period. Operational costs are based on current contracts for logistical support as well as mission experience gained during the prior financial period.

Military personnel

Apportionment: $230,940,500; estimate: $207,386,200; variance: ($23,554,300)

2. The estimate under this heading provides for military observers ($4,725,000), military contingents ($132,793,000), contingent-owned equipment ($30,132,600), self-sustainment ($38,235,600) and death and disability compensation ($1,500,000).

Military observers

3. On the basis of the Secretary-General's recommendation in his report of 26 July 2000 (S/2000/738), it is projected that 120 military observers will be deployed during the period. The cost estimate takes into account the rotation of personnel at a reduced average cost of $4,500 per rotation based on mission experience, clothing and equipment allowance, as well as the reduction in the mission subsistence allowance rate as shown in annex II.A.

4. The estimate reflects a 26 per cent decrease from the provision in the 2000/01 period, in the light of the lower deployment level during the period under review.

Military contingents

5. The cost estimates take into account the phased reduction of troops from 7,865 in July 2001 to 5,000 by June 2002, representing a 25 per cent reduction from the full cost of deployment of the authorized strength. As set out in annex II.A, the provision also reflects the revised rates of reimbursement for basic pay, specialists' allowance and clothing and equipment allowance approved by the General Assembly in its resolution 55/274, which represents a 3 per cent increase from requirements under the previous rates of reimbursement. Notwithstanding the increase in rates of reimbursement for troop costs, the cost estimates reflect a 12 per cent decrease from the prior period in the light of the lower average deployment during the period under review.

6. Provision for travel takes into account the movement of troops according to scheduled troop rotations and reflects a reduction in the average rotation cost from $1,300 to $1,200 based on mission experience. Provision for rations, welfare and daily allowance takes into account the phased reduction of personnel, in accordance with rates shown in annex II.A.

Other requirements pertaining to military personnel

7. The cost estimate provides for reimbursement for contingent-owned equipment and for self-sustainment to troop-contributing and formed police-contributing countries, as provided in annex II.A. The estimates take into account the revised rates of reimbursement approved by the General Assembly in its resolution A/55/274. In the light of the current status of unliquidated obligations for death and disability compensation, the estimate has been reduced by some 50 per cent from the full requirement for the average number of military and civilian police personnel deployed during the period ($3,201,600). The estimate reflects a 6 per cent decrease from the provision in the 2000/01 period, owing to the repatriation of contingent-owned equipment during the period under review.

Civilian personnel

Apportionment: $191,491,600; estimate: $169,097,100; variance: ($22,394,500)

8. The estimate under this heading provides for civilian police ($52,456,100), international and local staff ($96,587,800), and United Nations Volunteers ($20,053,200).

Civilian police

9. In accordance with the downsizing of the mission, the provision is based on the reduction in the number of civilian police observers from 1,230 in July 2001 to 1,010 by June 2002 and the deployment of 240 formed police observers during the period. The cost estimates provide for the deployment, repatriation and one rotation of civilian police at the reduced rotation cost of $4,500 per person on the basis of mission experience. The cost estimates also take into account the reduction in the mission subsistence allowance rate from $109 to $95 effective 1 February 2001. Requirements for 240 formed civilian police personnel reflect a reduction in rotation travel cost from $1,300 to $1,200 per person as well as the revised rates of reimbursement for basic pay, specialists' allowance and clothing and equipment

allowance for formed police personnel approved in General Assembly resolution 55/274.

10. The estimate represents an 18 per cent decrease from the 2000/01 period, which reflects the lower average deployment level, owing to the phased reduction of personnel during the period under review. Requirements for troop cost reimbursement reflect a 3 per cent increase from the previous rates of reimbursement, in accordance with General Assembly resolution 55/274.

International and local staff

11. The cost estimates for international staff take into account actual staffing for the period from July to October 2001 and the phased reduction of personnel for the period from November 2001 to June 2002. The provision is based on New York standard costs for 30 per cent of the posts and salary scales for appointments of limited duration for 70 per cent of the posts in the Professional and Field Service categories. On the basis of mission experience, standard common staff costs for international staff reflect a reduction of 31 per cent to take into account lower requirements for mission appointees. The estimate for mission subsistence allowance reflects the reduction of the rate from $109 to $95 effective 1 February 2001. Cost estimates for salaries, common staff costs and mission subsistence allowance include a 40 per cent vacancy factor to take into account the phased reduction of personnel.

12. On the basis of mission experience, no provision is made for 19 national officer posts, as the incumbency of those posts will not be required. Cost estimates for local staff take into account actual staffing for the period from July to October 2001 and the phased reduction of personnel for the period from November 2001 to June 2002. Local staff salaries are based on the salary scale for Dili effective 1 February 2000 and include the application of an 18 per cent vacancy factor, to take into account the phased reduction of personnel. Common staff costs are estimated at 30 per cent of total net salaries, on the basis of mission experience.

13. International civilian staff supporting the East Timor Transitional Administration has been reduced by 35 per cent in July 2001. A total reduction of 75 per cent will be attained by the time of independence on 20 May 2002.

14. The estimate includes a provision for the services of 25 consultants whose expertise will be utilized in human rights, serious crimes, judicial affairs and other fields of public administration. The provision is based on an average duration of two months at an average monthly cost of $10,000 per consultant. Provision for general temporary assistance relates to cleaning services provided through daily paid labourers.

15. Requirements for official travel provide for travel to Headquarters, Australia, Portugal and countries in the region by the Special Representative of the Secretary-General and his staff for political consultations. The provision also includes travel requirements within the region by the Deputy Special Representative of the Secretary-General and his staff for political, security and economic consultations. In addition, the estimate provides for travel between Headquarters and the mission area by senior staff of UNTAET and staff of the Department of Peacekeeping Operations for political, administrative, finance, technical, military and logistic consultations. Requirements for travel for participation in two donor conferences (one in Oslo in

December 2001 and another that has yet to be determined). The provision also takes into account travel requirements for internal audit purposes, military consultations, administrative and budgetary reviews, procurement within the mission area and within-mission travel. On the basis of mission experience, additional provision has been made for travel by staff of the Serious Crimes Unit for consultations on the implementation of justice within the region as well as travel by the Civilian Police Selection and Assessment Team for the screening of civilian police for deployment. Travel for training purposes is also included in the estimate. Detailed information on the breakdown of travel requirements is provided in annex II.A.

16. The estimate under this heading reflects a 12 per cent decrease from the provision in the 2000/01 period, in the light of the downsizing of the mission.

United Nations Volunteers

17. The provision is based on actual staffing for the period from July to October 2001 and the planned deployment of United Nations Volunteers for the period from November 2001 to June 2002. The cost estimate takes into account a 5 per cent delayed deployment factor in connection with the phased deployment of 260 additional personnel for the period from January to April 2002 to provide support for the presidential elections. The cost estimates have been calculated on the basis of the cost of $2,920 per person per month, in accordance with the memorandum of understanding signed by the Office of United Nations Volunteers in Bonn. The estimate reflects a 30 per cent reduction from the full cost of deployment of the current authorized level of 820 personnel. However, while the average deployment in the period under review is lower than the 2000/01 period, the estimate reflects a 16 per cent increase from the provision in the prior period, owing to the fact that the prior provision included the absorption of part of the budget reduction approved by the General Assembly.

Operational requirements

Apportionment: $120,216,500; estimate: $96,931,000; variance: ($23,285,500)

18. The estimate under this heading provides for requirements for premises/accommodation ($6,580,900), infrastructure repairs ($2,957,000), transport operations ($6,362,600), air operations ($58,870,600), naval operations ($1,351,400), communications ($3,616,000), other equipment ($1,600,800), miscellaneous supplies and services ($10,909,800) and air and surface freight ($4,681,900).

19. The decrease of $23,285,500 under this heading represents a 19 per cent decrease in requirements compared with the 2000/01 period. The reduction is primarily attributable to reduced requirements for the acquisition of non-recurrent requirements, including vehicles, communications and other equipment. The decrease is also the result of lower recurrent requirements under premises/accommodation, infrastructure repairs, fuel for transport and naval operations, commercial communications and miscellaneous supplies. However, the decrease is offset in part by higher projected requirements for air operations, miscellaneous services and air and surface freight.

Premises/accommodation

20. The cost estimate for rental of premises relates to requirements for the liaison office in Jakarta, the office in Denpasar, premises in the enclave of Oecussi, a three-month rental of space in the United Nations Agency House in Dili, a fuel station in Same and parking facilities at Darwin International Airport. No provision is made for the liaison office in Kupang, West Timor, owing to the closure of the office in September 2000. In addition, no provision has been made for office space in Darwin, as it has been confirmed that the Government of the Northern Territory will continue to provide these premises for UNTAET at no cost during the period. Detailed information on rental requirements is outlined in annex II.A.

21. The provision for alterations to and renovation of premises, maintenance supplies and construction/prefabricated buildings reflects requirements for the relocation of the headquarters of UNTAET from its current site to new premises in Dili, in view of the plan that the current headquarters of UNTAET will be utilized by the newly formed East Timor Public Administration. Requirements for maintenance services and utilities are based on mission experience.

22. The estimate under this heading reflects a 22 per cent decrease compared with the provision in the 2000/01 period. The reduction is primarily attributable to lower requirements for rental of premises and utilities.

Infrastructure repairs

23. The cost estimate under this heading provides for the upgrading of airstrips in Baucau, Suai, Maliana and Oecussi, upgrading of the main road between Baucau and Viqueque and the regular repair and maintenance of essential supply routes, as well as the repair of bridges in the mission area. The estimate reflects a 68 per cent decrease from the provision in the prior period and is attributable to lower requirements resulting from the completion of most of the necessary repairs in the prior period.

Transport operations

24. The vehicle establishment of UNTAET will comprise the current fleet of 1,348 United Nations vehicles and 1,438 contingent-owned vehicles. The latter represents a reduction from the 1,962 vehicles in the prior period as a result of the phased reduction of military personnel during the period under review.

25. The estimate under this heading reflects a 53 per cent decrease in requirements from the prior period, which is primarily attributable to the fact that the new acquisition of vehicles is not required. In addition, while the cost of fuel has risen from $0.32 per litre in the prior period to $0.33 per litre in the period under review, the estimate reflects lower fuel requirements as a result of the phased reduction of contingent-owned vehicles and a 5 per cent reduction in requirements for United Nations vehicles owing to the downsizing of the mission. Furthermore, the decrease reflects the revised presentation of requirements for fuel delivery and dispensing charges from this heading to miscellaneous services, as well as reduced requirements for vehicle insurance based on mission experience. Detailed information on requirements for transport operations are provided in annex II.A.

Air operations

26. The cost estimate provides for an aircraft fleet of 21 helicopters and 4 fixed-wing aircraft. Hire/charter costs and liability are based on current commercial contracts and letters of assist. Positioning/depositioning costs and painting/preparation costs are not required during the period under review. Estimates for aviation fuel and lubricants take into account varying fuel usage rates for rotary and fixed-wing aircraft. Provisions for liability and war-risk insurance are based on current insurance rates. Detailed information on requirements for the lease of aircraft is set out in annex II.A.

27. Requirements for air traffic control services and equipment take into account the provision of aerodrome operations services for Dili, Baucau and Suai, including airfield management and terminal operations, cargo and passenger services, aircraft servicing, emergency/crash rescue services, equipment maintenance and air traffic control. Provisions for landing fees and ground handling, air crew subsistence allowance and fuel storage and containers are based on mission experience.

28. The estimate under this heading reflects a 7 per cent increase compared with the provision for the 2000/01 period. While UNTAET will undergo a phased reduction of military and civilian personnel during the period, continued reliance on rotary and fixed-wing aircraft is projected to be at a high level as a result of the need for expeditious air support for the western and central sectors and the enclave of Oecussi and the inferior road infrastructure in the mission area. The aircraft fleet will be utilized for patrol/observation and liaison activities, transport of troops, logistic resupply and casualty and medical evacuations.

Naval operations

29. The cost estimate provides for the lease of two heavy landing craft under letter-of-assist for July and August 2001, one medium landing craft under commercial contract at $30,000 per month on an "as and when required" basis and one heavy landing craft under commercial contract for nine months from October 2001 at $80,000 per month. The heavy landing craft under commercial contract replaces the same type of vessel previously provided under letter-of-assist, for which the lease expired on 31 August 2001. Requirements for preparation costs for equipment relate to the positioning cost for the heavy landing craft under commercial contract. Lower requirements for fuel reflect the decrease in the number of vessels from three in the prior period to two for the period under review and take into account mission experience.

30. The estimate under this heading reflects a 34 per cent reduction from the provision in the 2000/01 period, resulting from lower fuel and repair requirements. In addition, the decrease reflects the fact that the planned purchase of five semi-rigid boats was not undertaken in the light of the non-deployment of the formed marine police unit.

Communications

31. The cost estimates provide for a limited replacement of obsolete/damaged communications and workshop and test equipment. Provision for recurrent requirements takes into account the downsizing of the mission as well as mission experience.

32. The estimate under this heading reflects a 76 per cent decrease compared with the provision in the prior period. In the light of the downsizing of the mission, additional communications equipment is not required and requirements for commercial communications are projected to be lower.

Other equipment

33. Owing to the downsizing of the mission, the cost estimates consist, for the most part, of requirements for the replacement of worn/damaged equipment, including office furniture, data-processing equipment, observation equipment, water and septic tanks, medical and dental equipment, accommodation equipment and miscellaneous equipment. The estimate under this heading reflects a 67 per cent reduction from the provision in the 2000/01 period, which is primarily attributable to the fact that the acquisition of additional equipment is not required.

Supplies and services

34. The cost estimates provide for an increase in requirements for almost all types of miscellaneous services, with the exception of claims and adjustments. Requirements take into account mission experience and reflect new provisions for translation services and commercial catering services and the reflection of the provision for fuel delivery and dispensing charges from transport operations to this heading. Higher requirements for data-processing services are based on mission experience. The increase in requirements for security services is attributable to the provision for local security guards who are paid on a daily basis. The estimate under this heading reflects a 10 per cent increase compared with the provision in the prior period and is based on mission experience. Detailed information on requirements for miscellaneous services is outlined in annex II.A.

35. In the light of the downsizing of the mission, the provision for miscellaneous supplies reflects reduced requirements for most supplies. Only requirements for electrical supplies are projected to be higher to take into account the relocation of UNTAET headquarters from its current premises to its new location in Dili. The provision reflects a 10 per cent decrease from the provision in the 2000/01 period due to the phased reduction of military and civilian personnel.

Air and surface freight

36. The cost estimate under this heading provides for the transport of contingent-owned equipment, in accordance with the phased reduction of military personnel, and requirements for commercial freight and cartage. Requirements for commercial freight are based on mission experience and take into account the transfer of UNTAET equipment to the United Nations Logistics Base and/or other peacekeeping missions. The increase in requirements is wholly attributable to the provision for the transport of contingent-owned equipment, for which no provision was required in the prior period.

Other programmes

Apportionment: $3,403,000; estimate: $2,305,700; variance: ($1,097,300)

37. The estimate under this heading provides for election-related supplies and services ($1,384,300), public information programmes ($734,500) and training programmes ($186,900).

Election-related supplies and services

38. The provision includes requirements for the holding of the August 2001 elections for the Constituent Assembly and projected requirements for presidential elections prior to the declaration of independence on 20 May 2002. Cost estimates provide for supplies, the services of five electoral consultants for a five-month period and the services of polling staff for the August 2001 elections and the presidential elections. The estimate reflects a 21 per cent decrease from the provision in the 2000/01 period, in view of lower requirements for supplies based on mission experience.

Public information programmes

39. The cost estimate provides for the limited replacement of equipment and reduced recurrent requirements for the radio, television and print programmes of UNTAET. The estimate reflects a 53 per cent decrease from the provision in the prior period, which primarily reflects lower non-recurrent requirements and lower recurrent requirements based on mission experience.

Training programmes

40. The cost estimates provide for supplies and miscellaneous services for the participation of UNTAET personnel in training courses on personnel administration, communications and information technology, some of which will be conducted within the mission area while others will be undertaken outside the mission area. The estimate reflects an 82 per cent increase from the provision in the prior period and is based on actual expenditures incurred for the period from July to October 2001 and projected requirements for the period thereafter.

Staff assessment

Apportionment: $16,948,400; estimate: $14,280,000; variance: ($2,668,400)

41. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations. Staff assessment takes into account a 40 per cent vacancy factor for international staff and 18 per cent vacancy factor for local staff, in view of the phased reduction of personnel.

Annex II

Cost estimates for the period from 1 July 2001 to 30 June 2002: analysis

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
1. Mission subsistence allowance							
East Timor	109		a	95			Rate has been in effect since 1 February 2001.
Darwin							
First 30 days	131		a	131			Rate has been in effect since 11 June 1999.
After 30 days	98			98			Idem.
2. Travel costs (one-way)							
Military observers	2 500		a	2 250			Based on mission experience.
Military contingents			a				
Infantry personnel	650		400	600			Based on mission experience.
Support personnel	650		800	600			Idem.
Civilian police	2 500			2 250			Idem.
Civilian police - formed units	650			600			Idem.
3. Military personnel							
Military observers	142	120					In accordance with the phased reduction of personnel.
Military contingents	7 834	6 716					Idem.
Infantry personnel	5 301	4 563					
Support personnel	2 277	1 923					
Staff officers	256	230					
4. Troop reimbursement							
(a) Pay and allowance	988						
From 1 July to 31 December 2001			1 008		1 008		In accordance with General Assembly resolution 55/274.
From 1 January to 30 June 2002			1 028		1 028		Idem.
(b) Specialist allowance	291						
From 1 July to 31 December 2001			297		297		In accordance with General Assembly resolution 55/274.
From 1 January to 30 June 2002			303		303		Idem.
Infantry			10 per cent		10 per cent		Payable for 10 per cent of the unit.
Logistic/support			25 per cent		25 per cent		Payable for 25 per cent of the unit.
5. Clothing and personal equipment allowance							
Military observers			200			200	
Military contingents	70						
From 1 July to 31 December 2001			71		71		In accordance with General Assembly resolution 55/274.
From 1 January to 30 June 2002			73		73		Idem.
Civilian police			200			200	
6. Welfare							
Recreational leave	10.50		10.50	10.50			Payable for up to seven days for every six-month period of service.
Recreational equipment	9.00		9.00		9.00		For headquarters staff officers only.
7. Rations							
Rations	6.75		a	6.75			Based on current contract.
Bottled water	1.15		a	1.15			Idem.
8. Daily allowance	1.28		1.28	1.28			

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost (United States dollars)	Explanation
9. Contingent-owned equipment							
Military contingents							
Major equipment	34 519 400					29 260 700	In accordance with revised rates approved by the General Assembly in its resolution 55/274; takes into account phased reduction of personnel.
Civilian police - formed units							
Major equipment	848 500					871 900	In accordance with revised rates approved by the General Assembly in its resolution 55/274.
10. Self-sustainment	36 994 500					38 235 600	In accordance with revised rates approved by the General Assembly
Military contingents	36 177 000					37 204 600	in its resolution 55/274.
Civilian police - formed units	817 500					1 031 000	
11. Death and disability compensation	40 000		40 000	40 000			Based on 1 per cent of the total strength of military observers, military contingents and civilian police.
12. Civilian personnel							
Civilian police	1 320	1 218					In accordance with the phased reduction of personnel.
Civilian police - formed units	265	240					Non-deployment of marine unit.
International staff	972	726					Reflects 40 per cent vacancy factor to take into account the phased reduction of staff.
National officers	18	-					Based on mission experience, incumbency of posts is not required.
Local staff	1 823	1 746					Reflects 18 per cent vacancy factor to take into account the phased reduction of staff.
United Nations Volunteers	607	572					In accordance with the phased reduction of personnel; includes 5 per cent delayed deployment factor for 260 additional personnel to support presidential elections.
13. Civilian police cost reimbursement (formed units)							
Pay and allowance	988						
From 1 July to 31 December 2001			1 008		1 008		In accordance with General Assembly resolution 55/274.
From 1 January to 30 June 2002			1 028		1 028		Idem.
Specialist allowance	291						
From 1 July to 31 December 2001			297		297		In accordance with General Assembly resolution 55/274.
From 1 January to 30 June 2002			303		303		Idem.
			10 per cent		10 per cent		Payable for 10 per cent of the unit.
Clothing and equipment allowance	70						
From 1 July to 31 December 2001			71		71		In accordance with General Assembly resolution 55/274.
From 1 January to 30 June 2002			73		73		Idem.
Recreational leave	10.50		10.50	10.50			Payable for up to seven days for every six-month period of service.
Rations	6.75		"	6.75			Based on current contract.
Bottled water	1.15		"	1.15			Idem.
Daily allowance	1.28		1.28	1.28			
14. Local staff							
Net salary	250		"		250		Based on G-4 step I of salary scale effective 1 February 2000.
Common staff costs	75		"		75		Estimated at 30 per cent of total net salary.
Staff assessment	58		"		58		
15. National officers							
Net salary	1 158		"		-		Based on mission experience, incumbency of posts is not required.
Common staff costs	458		"		-		
Staff assessment	267		"		-		
16. Consultants	200 000		"			500 000	For 25 experts in human rights, serious crimes and other fields of public administration.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
17. Overtime	80 100		*			78 600	Based on 1.5 per cent of local staff salaries.
18. General temporary assistance	60 000		*			246 000	For cleaners who are paid on a daily basis.
19. Hazard pay	-		1 000		-		Discontinued as of 1 March 2000.
20. United Nations Volunteers							
Service contract	2 920		*		2 920		Based on memorandum of understanding with United Nations Volunteers in Bonn.
21. Other travel	771 200		*			1 000 000	Higher projected travel in connection with transition to the successor mission; takes into account mission experience.
Special Representative and staff to New York, Australia, Portugal and countries in the region	145 000					180 000	Consultations and meetings on political aspects.
Deputy Special Representative to countries in the region	50 000					80 000	Consultations on political, security and economic issues.
Military Adviser	7 000					7 000	Consultations and meetings on military aspects.
Civilian Police Selection and Assessment Team	-					40 000	Screening of civilian police observers.
Chief Administrative Officer	8 000					16 000	Budget reviews and consultations on administrative matters.
DPKO senior staff	65 000					100 000	Consultations on political, logistical and military issues.
Serious Crimes Unit	-					60 000	Consultations on judicial matters within the region.
Field Administration and Logistics Division staff	60 000					60 000	Finance, technical assistance and logistical support.
Internal audit	21 200					22 000	Two auditors for a period of 28 days.
Donor conferences	155 000					130 000	To support the conduct of two conferences during the period.
Training	60 000					100 000	Training within and outside the region on administrative, communications, information technology and other technical matters.
Procurement	50 000					50 000	Procurement of goods and services for the mission.
Within-mission travel	150 000					155 000	For administrative, finance and logistical matters.
22. Rental of premises							
Jakarta Liaison Office	4 000		*		2 500		Based on mission experience.
Kupang Liaison Office	270		*		-		Closed since September 2000.
Premises in Denpasar	165		*		133		Based on mission experience.
Premises in enclave of Oecussi	800		*		800		
United Nations Agency House in Dili	-		*		2 033		For the three-month period from July to September 2001 only.
Fuel station (Same)	-		*		300		For dispensing/distribution of fuel for generators and vehicles.
Parking facilities (Darwin)	-		*		125		For UNTAET vehicles at Darwin International Airport.
Warehouse facilities (Darwin)	5 000		*		-		Use of warehouse facilities of commercial shipping company.
Civilian Police Training Centre,	12 775		*		-		Training Centre was relocated to Dili.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Proposed estimates: Annual cost (United States dollars)	Explanation
Northern Territory University							
Regional offices and warehouses	300		*		-		Completion of refurbishment of UNTAET district offices.
Big vessel "Olympia Barge"	269 500		*		-		Lease expired in September 2000.
23. Maintenance supplies	20 833		10% of rent		41 667		Additional requirements for relocation of UNTAET headquarters.
24. Maintenance services	3 750		10% of rent		3 750		Based on mission experience.
25. Utilities							
Local electricity supply	34 000		*		4 167		Lower requirements due to receipt of additional generators in the latter part of the 2000/01 period.
Cooking and heating fuel	-		*		57 500		Based on mission experience.
Bottled water for office use	17 000		*		58 333		Idem.
Generator fuel	595 242		*		208 333		Idem.
26. Vehicles							
(a) United Nations-owned							
Civilian pattern	1 348	1 348					
Trailers	-	-					
(b) Contingent-owned							
Military pattern	1 324	1 438					
Trailers	638	381					
(c) Rented	33	24					Twenty vehicles in Dili for three months plus four vehicles in Darwin.
27. Spare parts and maintenance of vehicles	150						
(a) United Nations-owned							
Civilian pattern	110		110/550		110		Based on mission experience.
Trailers	110		80		110		Idem.
(b) Contingent-owned			550				
(c) Rented			110/550				
28. Petrol and lubricants							
Civilian pattern	144 937		*		141 394		Based on average fuel usage of 11 litres per day; increase in fuel cost from $0.322 to $0.33 per litre; reflects 5 per cent reduction for phased downsizing of the mission.
Military pattern	600 648		*		613 442		Based on average fuel usage of 50 litres per day; increase in fuel cost from $0.322 to $0.33 per litre; higher number of vehicles; reflects 15 per cent decrease for phased reduction of personnel.
29. Vehicle insurance							
Civilian pattern	30 742		550		32 033		Based on mission experience.
Military pattern	51 558		550		-		Idem.
Rented	1 300		*		1 300		
30. Helicopters (number)	22	21					
Military, light							
Alouette III	4	3					
Bell 206	3	3					
Lama	1	1					
Military, medium							
UH-1H	4	4					
UH-1H	1	-					Lease was for three months until September 2000 only.
Puma	2	2					

Description	Previous submission	Average strength	Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
Military, heavy							
MI-26	1	-					Replaced by same equipment under commercial contract.
Commercial, medium							
Bell 212	1	-					Termination of contract.
Bell 212 AME	1	1					
MI-8 MTV	2	2					
MI-8 MTV	-	2					Replacement for one UH-1H and one Bell 212.
Super Puma	2	2					
Commercial, heavy							
MI-26	-	1					Replaces same equipment previously under letter-of-assist.
31. Monthly block hours (each)							
Military, light							
Alouette III	30	33					Based on terms of current contract.
Bell 206	47	58					Idem.
Lama	80	80					
Military, medium							
UH-1H	33	44					Based on terms of current contract.
Puma	80	80					
Military, heavy							
MI-26	50	-					
Commercial, medium							
Bell 212	40	-					Termination of contract.
Bell 212 AME	45	45					
MI-8 MTV	40	40					
MI-8 MTV	-	40					
Super Puma	45	45					
Commercial, heavy							
MI-26	-	40					
32. Monthly extra hours (each)							Based on terms of current contracts.
Commercial, medium							
Bell 212	30	-					Termination of contract.
Bell 212 AME	40	40					
MI-8 MTV	30	30					
MI-8 MTV	-	30					
Super Puma	40	40					
Commercial, heavy							
MI-26	-	40					
33. Helicopter rental, block hours (each)							Based on terms of current contracts.
Military, light							
Alouette III	21 990		*	24 189			Increase from 30 to 33 hours at $733 per hour.
Bell 206	37 328		*	46 400			Increase from 47 to 58 hours; increase in cost from $794 to $800 per hour.
Lama	52 000		*	60 000			Increase in cost from $650 to $750 per hour.
Military, medium							
UH-1H	22 044		*	29 392			Increase from 33 to 44 hours; no change in hourly cost.
Puma	240 000		*	254 000			Increase in cost from $3,000 to $3,175 per hour.
Military, heavy							
MI-26	675 000		*	-			Replaced by same equipment under commercial contract.
Commercial, medium							
Bell 212	104 200		*	-			Termination of contract.
Bell 212 AME	176 125		*	181 980			Increase in cost from $3,914 to $4,044 per hour.
MI-8 MTV	140 000		*	135 000			Decrease in cost from $3,500 to $3,375 per hour.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
				(United States dollars)			
MI-8 MTV	-		*		76 000		For 40 block hours at $1,900 per hour.
Super Puma	229 075		*		232 740		Increase in cost from $5,091 to $5,172 per hour.
Commercial, heavy							
MI-26	-		*		508 300		For 40 block hours at $12,708 per hour.
34. Helicopter rental, extra hours (each)							
Commercial, medium							
Bell 212	20 250		*		-		Termination of contract.
Bell 212 AME	29 800		*		28 000		Decrease in cost from $745 to $700 per hour.
MI-8 MTV	-		*		-		No additional cost for 30 extra hours.
MI-8 MTV	-		*		4 500		For 30 hours at $150 per hour.
Super Puma	43 800		*		42 000		Decrease in cost from $1,095 to $1,050 per hour.
Commercial, heavy							
MI-26	-		*		-		No additional cost for 40 hours.
35. Helicopter fuel (each)							Based on fuel cost of $0.32 per litre.
Military, light							
Alouette III	2 160		*		2 376		Fuel usage of 225 litres per hour; increase in number of block hours.
Bell 206	5 715		*		7 053		Fuel usage of 380 litres per hour; increase in number of block hours.
Lama	5 630		*		5 630		Fuel usage of 220 litres per hour.
Military, medium							
UH-1H	4 224		*		5 632		Fuel usage of 400 litres per hour; increase in number of block hours.
Puma	15 360		*		19 200		Increase in fuel usage from 600 to 750 litres per hour.
Military, heavy							
MI-26	54 400		*		-		Replaced by same equipment under commercial contract.
Commercial, medium							
Bell 212	8 512		*		-		Termination of contract.
Bell 212 AME	10 336		*		10 336		Fuel usage of 380 litres per hour.
MI-8 MTV	17 920		*		17 920		Fuel usage of 800 litres per hour.
MI-8 MTV	-		*		17 920		Idem.
Super Puma	14 144		*		14 144		Fuel usage of 520 litres per hour.
Commercial, heavy							
MI-26	-		*		87 040		Fuel usage of 3,400 litres per hour.
36. Helicopter insurance (total)	112 300					216 400	Based on current rates for third-party liability insurance.
37. Fixed-wing aircraft (number)	5	4					
Utility, light							
Westwind 1124	1	1					
Medium, cargo/pax, turboprop							
Caribou	2	-					
DHC-7-102	-	1					Replacement of one medium aircraft.
Heavy, cargo, turboprop							
Lockheed L100-30	2	2					One aircraft for the full period and one aircraft for limited period.
38. Monthly block hours (each)							Based on terms of current contracts.
Utility, light							
Westwind 1124	40	25					
Medium, cargo/pax, turboprop							
Caribou	50	-					
DHC-7-102	-	50					

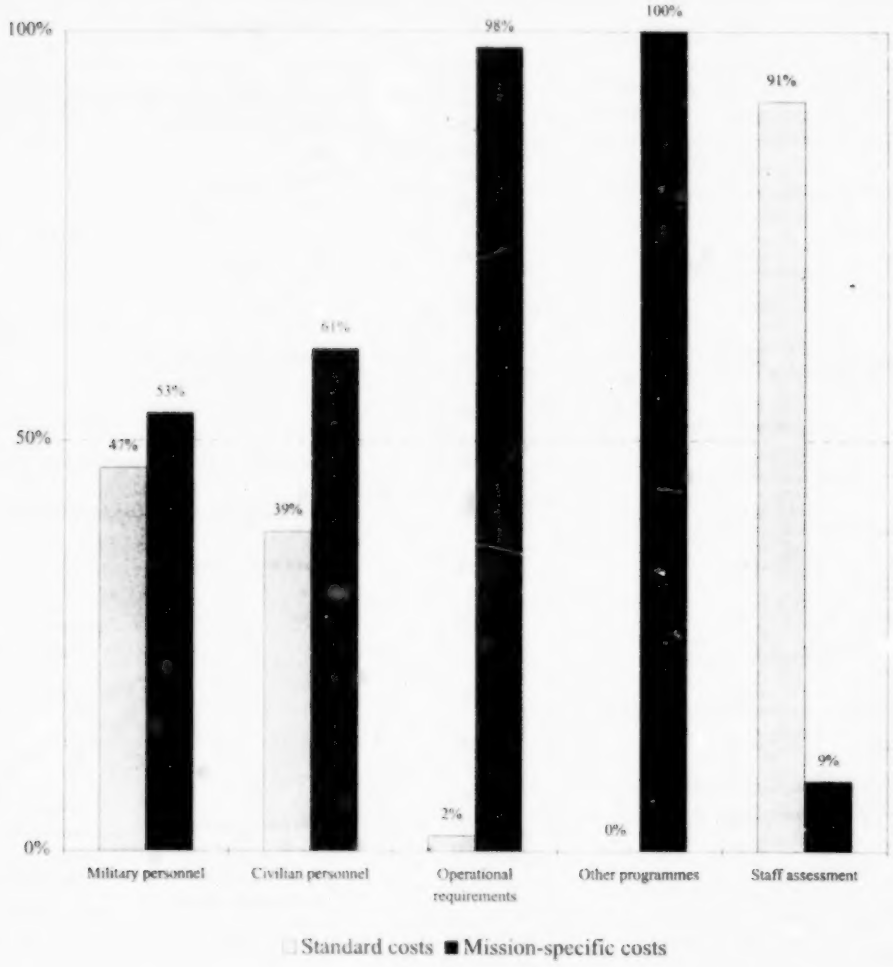
Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
				(United States dollars)			
Heavy, cargo, turboprop							
Lockheed L100-30	60	50					
39. Monthly extra hours (each)							Based on terms of current contracts.
Utility, light							
Westwind 1124	35	25					
Medium, cargo/pax, turboprop							
Caribou	-	-					
DHC-7-102	-	50					
Heavy, cargo, turboprop							
Lockheed L100-30	40	40					
40. Fixed-wing rental, block hours (each)							
Utility, light							
Westwind 1124	78 667		a		67 325		Decrease from 40 to 25 hours; increase in cost from $1,967 to $2,693 per hour.
Medium, cargo/pax, turboprop							
Caribou	102 650		a		-		Termination of contract.
DHC-7-102	-		a		135 000		At a cost of $2,700 per hour.
Heavy, cargo, turboprop							
Lockheed L100-30	343 800		a		-		Replaced by same equipment under one contract.
Lockheed L100-30	317 100		a		313 150		Decrease from 60 to 50 hours; increase in cost from $5,285 to $6,263 per hour.
41. Fixed-wing rental, extra hours (each)							
Utility, light							
Westwind 1124	18 900				18 900		At a cost of $756 per hour.
Medium, cargo/pax, turboprop							
Caribou	-				-		
DHC-7-102	-				65 000		At a cost of $1,300 per hour.
Heavy, cargo, turboprop							
Lockheed L100-30	100 000				100 000		At a cost of $2,500 per hour.
Lockheed L100-30	100 000				100 000		Idem.
42. Fixed-wing fuel (each)			a				Based on fuel cost of $0.32 per litre.
Utility, light							
Westwind 1124	24 000				16 000		Fuel usage of 1,000 litres per hour; decrease in number of block and extra hours.
Medium, cargo/pax, turboprop							
Caribou	10 320				-		Termination of contract.
DHC-7-102	-				25 600		Fuel usage of 800 litres per hour.
Heavy, cargo, turboprop							
Lockheed L100-30	80 000				72 000		Fuel usage of 2,500 litres per hour; decrease in number of block hours.
43. Fixed-wing insurance (total)	105 600		a			166 000	Based on current rates for third-party liability insurance.
44. Other air operations requirements							
Air traffic control services and equipment	154 092		a		952 092		For aerodrome operations services in Dili, Baucau and Suai
Landing fees and ground handling	89 317		a		55 000		Based on mission experience.
Fuel storage containers	11 400		a		11 400		Rental of fuel isotainers for storage of aviation gasoline.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
				(United States dollars)			
45. Naval operations							
Hire/charter costs	666 000		*			1 090 000	Decrease from three to two vessels; replacement of two vessels from letter-of-assist arrangements to commercial contracts.
Heavy landing craft	366 000					70 000	Under letter-of-assist arrangements; terminated from 31 August 2001.
Medium landing craft	300 000					300 000	For 10 months at $30,000 per month.
Heavy landing craft	-					720 000	Replaces vessel under letter-of-assist; for nine months at $80,000 per month.
Fuel	824 900		*			226 400	Decrease from three to two vessels; based on mission experience.
46. Communications spare parts and supplies	82 242		*		66 667		Based on mission experience.
47. Commercial communications							
Transponder lease	66 667		*		58 333		Based on mission experience.
Inmarsat charges	90 000		*		40 000		Replacement of terminals with more cost-effective equipment.
Local telephone charges	1 667		*		1 667		
Long-distance charges (Darwin)	38 333		*		20 000		Based on mission experience.
Cellular phone charges	50 000		*		20 000		Idem.
Pouch and postage	25 000		*		8 333		Based on mission experience.
Internet service	30 000		*		20 000		Idem.
UNLB-NY lines	-		*		15 000		Establishment of direct communication links.
PABX charges	-		*		2 400		
Leased lines (UNLB)	-		*		2 167		
48. Other equipment spare parts, repairs and maintenance	25 000		*		25 000		Based on mission experience.
49. External audit	70 300		*			115 000	Based on projected travel plan of the Board of Auditors.
50. Contractual services							
Camp cleaning services	30 500		*		12 500		Based on mission experience; phased reduction of personnel.
Laundry (military personnel)	8 333		*		-		Included under camp cleaning services.
Haircutting (military personnel)	800		*		750		
Tailoring (military personnel)	1 000		*		1 000		
Delivery/dispensing of fuels for transport, air and naval operations	-		*		58 667		Previously included under fuel requirements for each operation.
Waste management	202 167		*		172 250		Based on mission experience.
Translation services	-		*		2 500		Idem.
Lease of photocopiers	153 508		*		153 508		Based on current contract.
Catering services	-		*		30 000		Based on mission experience and terms of current contract.
Rental/delivery of propane gas	27 450		*		4 167		Based on mission experience.
Communications/engineering services	166 667		*		135 783		For 18 communications and 4 engineering personnel.
51. Data processing services	8 383		*		20 433		Based on mission experience.
52. Security services							
Logistics base (Darwin)	12 250		*		12 250		
Security guards (East Timor)	-		*		15 300		For local guards paid on a daily basis.
53. Medical treatment and services	20 000		*		20 000		
54. Claims and adjustments	8 333		*		500		Based on mission experience.

Description	Previous submission	Average strength	Standard cost	Proposed estimates: Unit or daily cost	Monthly cost	Annual cost	Explanation
				(United States dollars)			
55. Official hospitality	1 500		*		2 000		Based on mission experience.
56. Miscellaneous other services	38 000		*				
Bank charges					60 000		Based on actual charges in the prior period.
Photographic printing services					4 167		Based on mission experience.
Mortuary services					4 000		Idem.
Advertising services					833		Idem.
Other services					3 000		Idem.
57. Stationery and office supplies	50 000				50 000		
58. Medical supplies	50 000				50 000		
59. Sanitation and cleaning materials	9 167				8 000		Based on mission experience.
60. Subscriptions	500		200		500		
61. Electrical supplies	3 000		*		5 000		For relocation of UNTAET headquarters to new premises.
62. Uniform, flags and decals	33 333				25 000		In accordance with the phased reduction of personnel.
63. Field defence stores	16 667		*		5 000		Based on mission experience.
64. Operational maps	417		*		200		Idem.
65. Quartermaster and general stores	41 667		*		41 667		
66. Commercial freight and cartage	125 000		*		125 000		
67. Election-related supplies and services							
Supplies	125 000		*		50 000		Based on mission experience.
Consultants	20 833		*		20 833		For five electoral experts for five months.
Miscellaneous services	-		*		44 525		For polling staff for five days for the August 2001 elections and the presidential elections.
68. Public information programmes							
Materials and supplies	7 167		*		2 500		Based on mission experience.
Contractual services	25 283		*		17 417		Idem.
Public information production costs	40 417		*		25 000		Idem.
69. Training							
Supplies	6 667		*		1 000		Based on mission experience.
Miscellaneous services	-		*		14 575		Fees for courses within and outside the region; based on mission experience.

* No standard cost exists for this item.

B. Distribution of resources by budgetary parameters: standard and mission-specific costs



C. Non-recurrent requirements

(Thousands of United States dollars, unless otherwise indicated)

	(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6) = (4)x(5)
		Proposed units				
	Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
I. Operational requirements						
1. Premises and accommodation						
(a) Alterations and renovations to premises						
Relocation of UNTAET headquarters to new premises						1 800.0
Subtotal, line 1 (a)						**1 800.0**
(b) Construction/prefabricated buildings						
Contractual services for the relocation of prefabricated units to the new premises of UNTAET headquarters						258.5
Subtotal, line 1 (b)						**258.5**
Total, line 1						**2 058.5**
2. Infrastructure repairs						
(a) Upgrading of airstrips						
Refurbishment of fire station (Comoro)						55.0
Installation of water tank (Baucau)						2.0
Upgrading of tower structure (Suai)						5.0
Extension of apron (Suai)						275.0
Upgrading of terminal (Baucau)						50.0
Well drilling for airfield (Suai)						25.0
Repainting of runway markers and signs (Baucau and Suai)						100.0
Runway repairs (Baucau and Suai)						85.0
Fence installation (Suai)						50.0
Tree removal (Suai)						40.0
Restructuring of heliport camp						50.0
Helipad floodlights						60.0
Lighting						60.0
Upgrade of airstrips (Maliana and Oecussi)						200.0
Subtotal, line 2 (a)						**1 057.0**
(b) Upgrading of roads						
Repair of main road between Baucau and Viqueque						1 400.0
Repair and maintenance of essential supply routes						400.0
Subtotal, line 2 (b)						**1 800.0**
(c) Repair of bridges						100.0
Total, line 2						**2 957.0**
3. Transport operations						
(a) Purchase of vehicles						-
(b) Workshop equipment						28.8
Total, line 3						**28.8**
4. Air operations						-
5. Naval operations						
Preparation costs, equipment (depositioning of heavy landing craft)						35.0
6. Communications						
(a) Communications equipment						
Satellite transceiver	52	4	-	4	27.0	108.0
Low-noise amplifier	56	4	-	4	2.0	8.0
Waveguide switch	30	2	-	2	2.5	5.0
Modem protection switch	32	4	-	4	3.0	12.0
Transceiver protection switch	22	4	-	4	3.0	12.0
Satellite modem	62	9	-	9	7.0	63.0
Cisco router 3810	75	5	-	5	15.0	75.0
Subtotal						**283.0**
Freight at 15 per cent						42.4
Total, line 6 (a)						**325.4**

	(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6) = (4)x(5)
		Proposed units				
	Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
(b) Workshop and test equipment						
Digital voice analyser	-	-	1	1	25.0	25.0
Spectrum analyser	17	6	-	6	30.0	180.0
Subtotal						**205.0**
Freight at 15 per cent						30.8
Total, line 6 (b)						**235.8**
Total, line 6						**561.2**
7. Other equipment						
(a) Office furniture						
Replacement of obsolete/damaged equipment (various)						87.0
Subtotal						**87.0**
Freight at 15 per cent				-		13.0
Subtotal, line 7 (a)						**100.0**
(b) Data processing equipment						
Identification system (digital camera)	3	1	-	1	1.0	1.0
Desktop computers	1 901	60	-	60	2.5	150.0
Printer for identification cards	10	3	-	3	9.5	28.5
Printer	1 490	60	-	60	0.5	30.0
UPS, 1000-VA	415	20	-	20	0.7	13.0
File server with backup and recovery	24	4	-	4	33.0	132.0
Hubs and swtiches	193	48	-	48	1.7	81.6
Cisco router	30	8	-	8	1.5	12.0
Fibre-optic switch	10	3	-	3	12.0	36.0
Software, various						125.9
Subtotal						**610.0**
Freight at 15 per cent						90.0
Subtotal, line 7 (b)						**700.0**
(c) Observation equipment						4.1
(d) Water and septic tanks						50.0
(e) Medical and dental equipment						
Haemoglobinometer	-	-	1	1	10.0	10.0
Miscellaneous						230.0
Subtotal						**240.0**
Freight at 15 per cent						36.0
Subtotal, line 7 (e)						**276.0**
(f) Accommodation equipment						20.0
(g) Miscellaneous equipment						145.7
(h) Water purification equipment						5.0
Total, line 7						**1 300.8**
8. Air and surface freight						
Transport of contingent-owned equipment						
Repatriation of one support/logistics unit						375.0
Deployment of one support/logistics unit						350.0
Repatriation of one infantry unit						500.0
Repatriation of one infantry unit						100.0
Repatriation of one infantry unit						400.0
Repatriation of one support/logistics unit						375.0
Repatriation of one infantry unit						70.0
Deployment of one support/logistics unit						511.9
Repatriation of one support/logistics unit						500.0
Total, line 8						**3 181.9**
Total, category 1						**10 123.2**

	(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6) = (4)x(5)
		Proposed units				
	Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
II. Other programmes						
1. Election-related supplies and services						-
2. Public information programmes						
Microwave TV link	1	1	-	1	25.0	25.0
Outfitting of one TV studio						20.0
Replacement of damaged TV/radio transmission tower	1	1	-	1	125.0	125.0
Subtotal						**170.0**
Freight at 15 per cent						25.5
Total, line 2						**195.5**
3. Training programmes						-
4. Mine-clearing programmes						-
5. Assistance for disarmament and demobilization						-
Total, category II						**195.5**
Total, categories I-II						**10 318.7**

Annex III

Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

Request (A 55 531)	*Response*
The Committee recommends that the structure of UNTAET be kept under review and reported upon in future budget submissions (para. 4).	The latest structure of the UNTAET is provided by way of the organization charts presented in annex VI to the present report.
The Committee requests that information on the work of the United Nations agencies and programmes and other partners in East Timor continue to be provided as an annex in future submissions, including the amount of resources committed for assistance and the numbers and levels of personnel deployed in the territory (para. 11).	The information is provided in annex V to the present report.
The Committee recalls and reiterates its previous recommendation that the proposed Assistant Secretary-General-level post for the Chief of Staff in the Office of the Representative of the Secretary-General is not justified. The Committee requests that the level of the post be reviewed to determine whether it has been graded at too high a level (paras. 31 and 32).	Additional information was provided to the Advisory Committee and the Fifth Committee. The General Assembly, in its resolution 55/228 A of 23 December 2000, decided to retain the post of the Chief of Staff to the Special Representative of the Secretary-General at the level of Assistant Secretary-General.
The Committee recommends that the adequacy of the number of posts proposed for the office of the Ombudsperson be monitored (para. 33).	The staffing of the Office of the Ombudsperson has been kept under regular review. The office expects to complete its work by May 2002.

Annex IV

Implementation of previous recommendations of the Board of Auditors and the Office of Internal Oversight Services

Recommendation	*Implementation*
Board of Auditors (A/55/5, volume II)	
The Board recommends that the Administration implement procedures to ensure that rule 104.1 of the Financial Regulations and Rules of the United Nations, which requires obligations to be supported by appropriate valid obligating documents, are adhered to and also to ensure that obligations are raised in the correct financial period against the appropriate budgeted amounts (para. 27).	The Administration informed the Board that the audit findings in respect of UNTAET were by their nature exceptional and that the mission had taken note of the need to comply strictly with rule 104.1.
The Board reiterates the recommendation made in its report on peacekeeping operations for the period ended 30 June 1999 that the Administration emphasize the need to fully comply with established procedures regarding the use of miscellaneous obligating documents (para. 112).	The Administration informed the Board that UNTAET had taken note of the need to comply strictly with established procedures regarding the use of miscellaneous obligating documents.
The Board recommends that the Administration emphasize to all missions the importance of preparing bank reconciliations as soon as possible after each month-end and of senior officials reviewing and approving the bank reconciliations in a timely manner (para. 153).	The Administration has informed the Board that UNTAET has taken steps to ensure the timely review of bank reconciliations.

Annex V

Activities of United Nations agencies, funds and programmes in East Timor

A. Overview and analysis of development assistance for East Timor and the implications for cooperation in the United Nations system

1. The Special Representative of the Secretary-General heads the United Nations Transitional Administration in East Timor (UNTAET). Working alongside UNTAET are the United Nations agencies headed by the United Nations Development Coordinator. The mandates and roles of the United Nations system entities are as follows:

(a) UNTAET, through the Special Representative of the Secretary-General, is endowed with the overall responsibility for the administration of East Timor and empowered to exercise all legislative and executive authority, including the administration of justice;

(b) The United Nations Development Programme, through the United Nations Development Coordinator, is responsible for the overall coordination of the development activities carried out by United Nations agencies, funds and programmes;

(c) The World Bank acts as the trustee for the multi-donor Trust Fund for East Timor (TFET), which provides grants for economic reconstruction and development activities in East Timor;

(d) The International Monetary Fund takes the lead in providing support to the Central Fiscal Authority of the East Timor Transitional Administration (ETTA) and the future government.

2. The United Nations team based in East Timor comprises UNICEF, WFP, WHO, UNOPS, UNHCR, UNFPA, UNDP, the World Bank, UNV, FAP, IOM and UNTAET/ETTA. Outside East Timor, support is also provided by UNESCO and ILO.

3. United Nations agencies play leadership roles in humanitarian assistance, development and capacity-building complementary to the TFET and in partnership with UNTAET and ETTA.

4. The Office for the Coordination of Humanitarian Affairs, which was established to coordinate assistance during the immediate post-violence phase, was successful and has since been reduced in size, with the functions of future United Nations coordination for East Timor being handed over to the Development Coordinator.

5. United Nations agencies have played important supporting roles in reconstruction (UNDP, UNOPS and UNICEF) and in the delivery of humanitarian assistance (UNHCR, UNICEF, WFP, UNFPA, UNDP, WHO, FAO, UNV and UNOPS). With limited resources, United Nations system agencies have made important contributions in areas where they have specialized expertise and comparative advantage, for example: UNDP in governance support to ETTA, support for civil society organizations, and mobilization of resources and delivery of

assistance on behalf of other donors; UNHCR in meeting the emergency needs of internally displaced people, especially shelter and income-generation activities; UNICEF in teacher training and recruitment, rural water supply and sanitation and school rehabilitation, establishing a routine immunization system and child rights promotion; WHO in public health planning, communicable control and disease surveillance; ILO in the development of employment services and technical support to emerging labour and employer groups; and FAO in urgent maize and seed multiplication. In addition, the United Nations system has worked closely with IOM, which has played a major role in the repatriation of returnees.

6. As the major high-cost reconstruction programmes are completed in the short and medium term and the size of the United Nations mission is reduced in the period following independence, the United Nations agencies will play an increasingly larger role in the development of East Timor.

B. Development assistance

Summary of total development assistance in 2000

Source of aid	*Amount (United States dollars)*	*Percentage*
Multilateral		
Breakdown:	**103 729 773**	54
United Nations system (excluding the international financial institutions)	63 299 773	
Grants	Agencies	
World Bank	40 430 000	
Grants	UNTAET (CFET)	
Non-United Nations system	**40 478 802**	
Grants	5 000 000 (ADB & others)	
	21 978 802 (TFET)	21
	13 500 000[a] (ECHO)	
Bilateral		
Grants	**49 300 000**	25
Total development assistance		
Grants	**193 508 575**	**100**

[a] For July 2000 to June 2001 (estimate).

United Nations system official development assistance in 2000

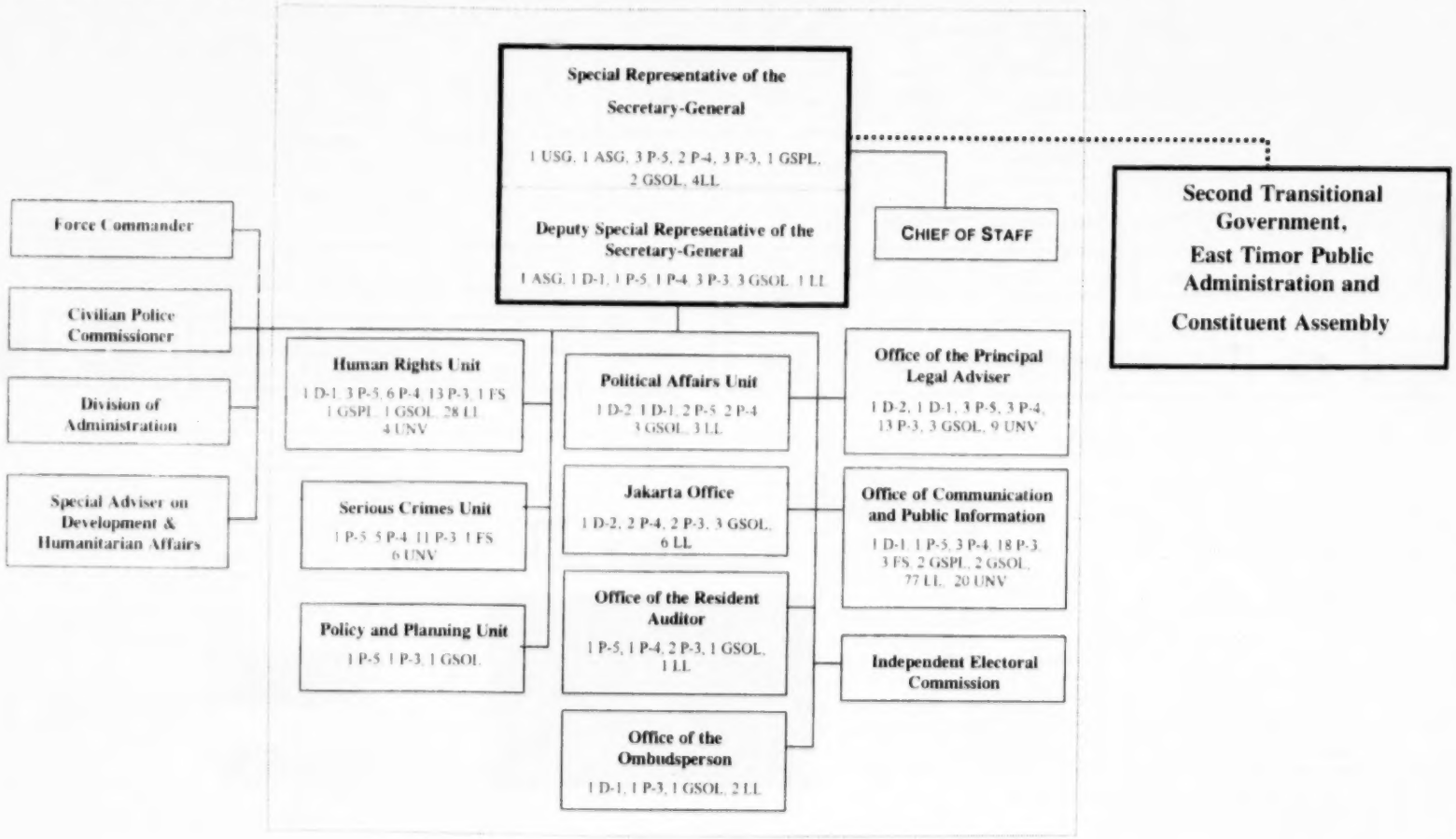
Funds, programmes and agencies	*Amount (United States dollars)*
UNDP	7 832 248[a]
UNOPS	14 500 000
IOM	1 100 000
UNICEF	5 781 426
UNHCR	6 809 881
WHO	3 742 394
WFP	13 136 500
UNFPA	990 460
FAO	750 000
UNV	8 656 864
Total	**63 299 773**

[a] Includes $4,815,124 for UNDP/UNOPS management support agreements.

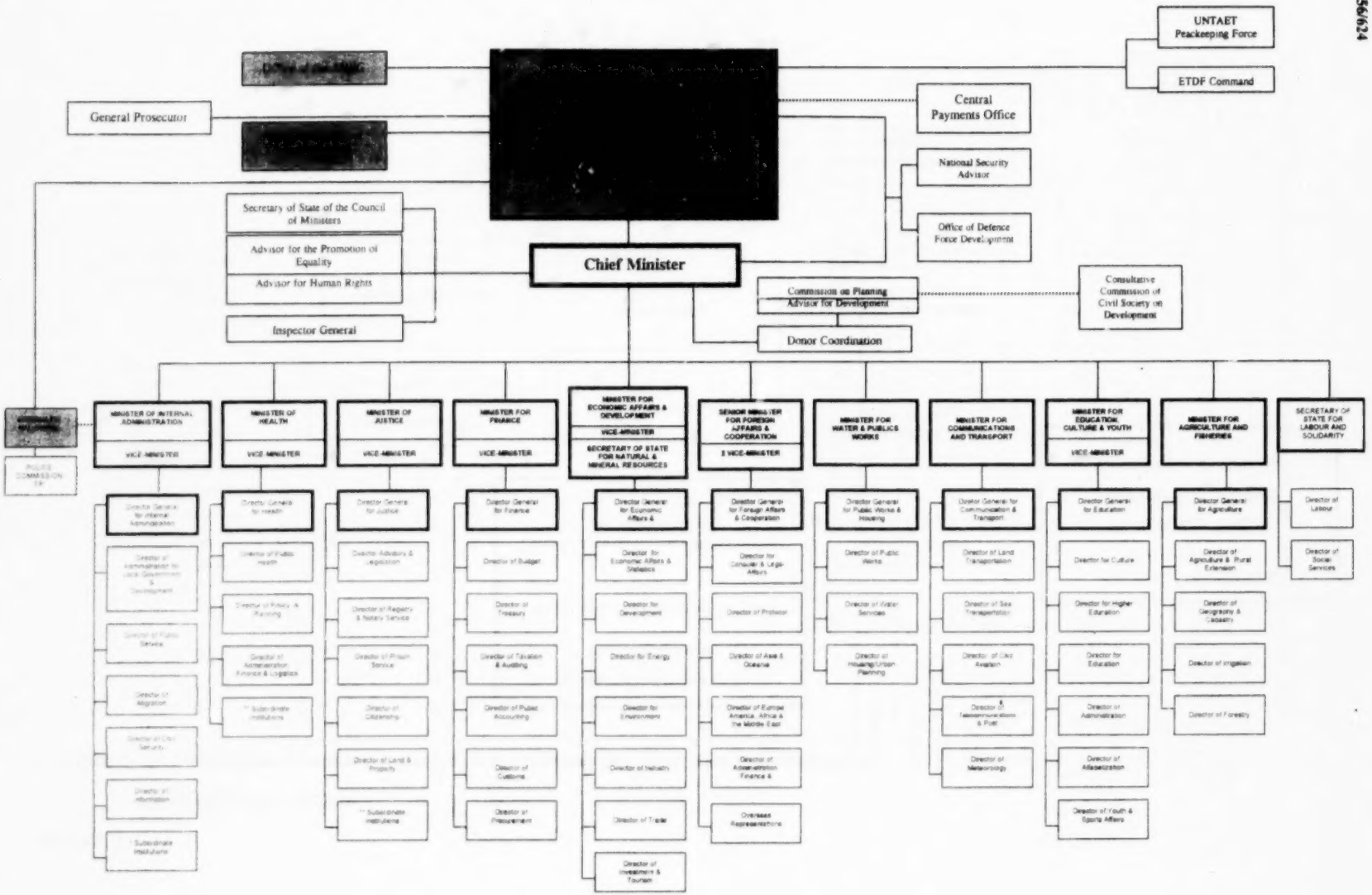
Annex VI

Organization charts

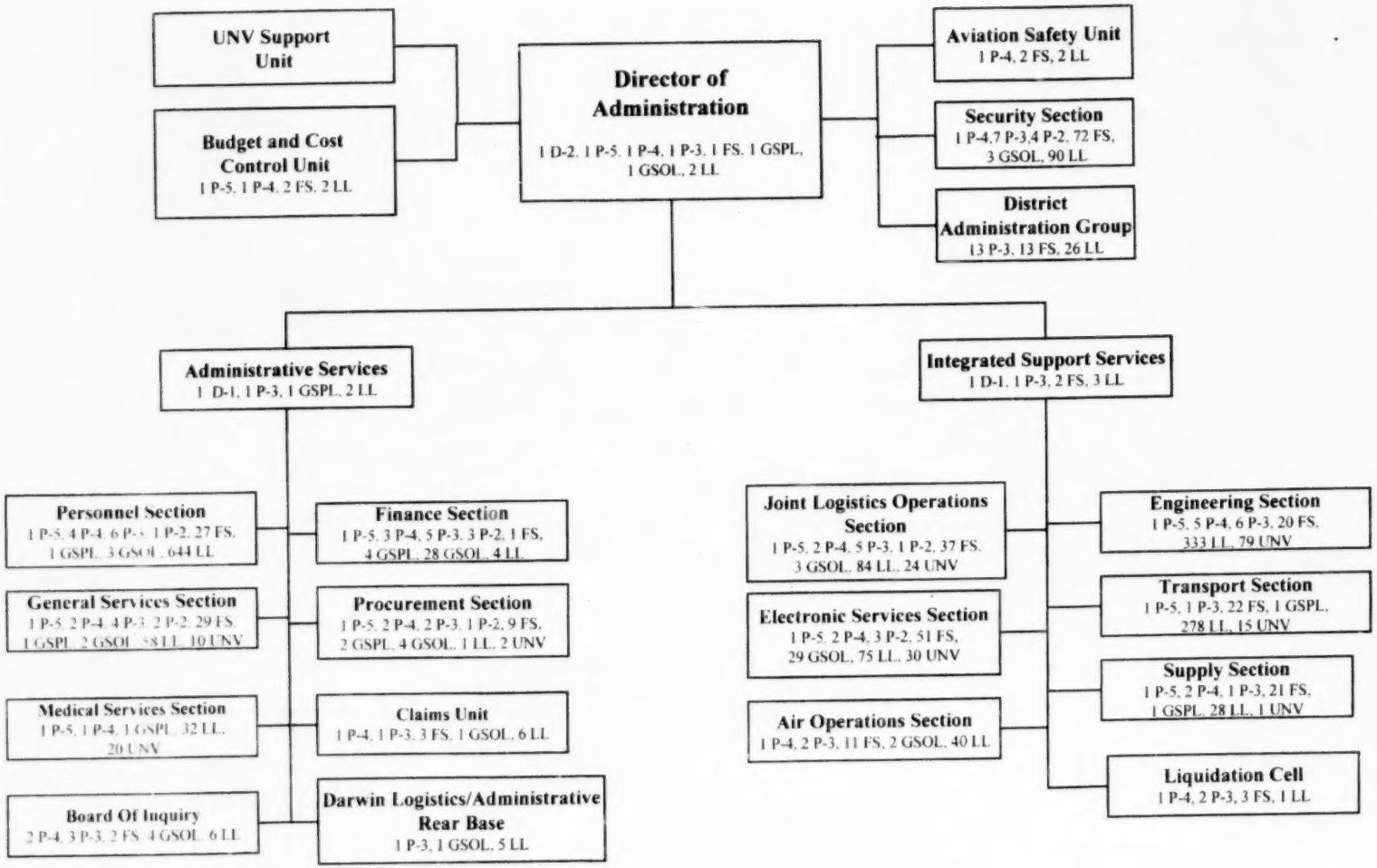
A. Office of the Special Representative of the Secretary-General and Transitional Administrator

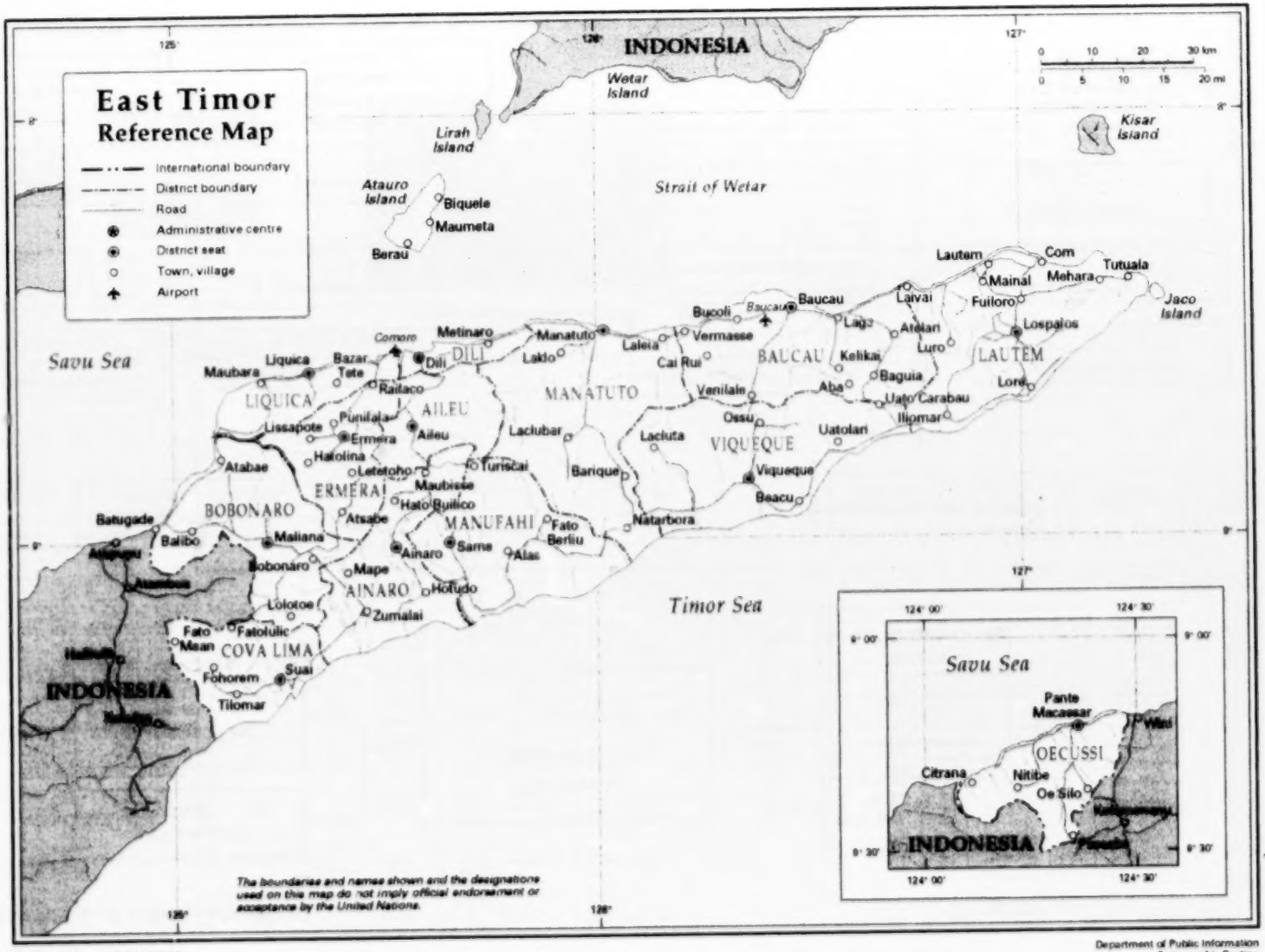

Special Representative of the Secretary-General
1 USG, 1 ASG, 3 P-5, 2 P-4, 3 P-3, 1 GSPL, 2 GSOL, 4LL
Deputy Special Representative of the Secretary-General
1 ASG, 1 D-1, 1 P-5, 1 P-4, 3 P-3, 3 GSOL, 1 LL
CHIEF OF STAFF
Second Transitional Government, East Timor Public Administration and Constituent Assembly
Force Commander
Civilian Police Commissioner
Division of Administration
Special Adviser on Development & Humanitarian Affairs
Human Rights Unit
1 D-1, 3 P-5, 6 P-4, 13 P-3, 1 FS, 1 GSPL, 1 GSOL, 28 LL, 4 UNV
Serious Crimes Unit
1 P-5, 5 P-4, 11 P-3, 1 FS, 6 UNV
Policy and Planning Unit
1 P-5, 1 P-3, 1 GSOL
Political Affairs Unit
1 D-2, 1 D-1, 2 P-5, 2 P-4, 3 GSOL, 3 LL
Jakarta Office
1 D-2, 2 P-4, 2 P-3, 3 GSOL, 6 LL
Office of the Resident Auditor
1 P-5, 1 P-4, 2 P-3, 1 GSOL, 1 LL
Office of the Ombudsperson
1 D-1, 1 P-3, 1 GSOL, 2 LL
Office of the Principal Legal Adviser
1 D-2, 1 D-1, 3 P-5, 3 P-4, 13 P-3, 3 GSOL, 9 UNV
Office of Communication and Public Information
1 D-1, 1 P-5, 3 P-4, 18 P-3, 3 FS, 2 GSPL, 2 GSOL, 77 LL, 20 UNV
Independent Electoral Commission

B. Second Transitional Government of East Timor and East Timor Public Administration



C. Division of Administration


UNV Support Unit
Budget and Cost Control Unit
1 P-5, 1 P-4, 2 FS, 2 LL
Director of Administration
1 D-2, 1 P-5, 1 P-4, 1 P-3, 1 FS, 1 GSPL, 1 GSOL, 2 LL
Aviation Safety Unit
1 P-4, 2 FS, 2 LL
Security Section
1 P-4,7 P-3,4 P-2, 72 FS, 3 GSOL, 90 LL
District Administration Group
13 P-3, 13 FS, 26 LL
Administrative Services
1 D-1, 1 P-3, 1 GSPL, 2 LL
Integrated Support Services
1 D-1, 1 P-3, 2 FS, 3 LL
Personnel Section
1 P-5, 4 P-4, 6 P-3, 1 P-2, 27 FS, 1 GSPL, 3 GSOL, 644 LL
General Services Section
1 P-5, 2 P-4, 4 P-3, 2 P-2, 29 FS, 1 GSPL, 2 GSOL, 58 LL, 10 UNV
Medical Services Section
1 P-5, 1 P-4, 1 GSPL, 32 LL, 20 UNV
Board Of Inquiry
2 P-4, 3 P-3, 2 FS, 4 GSOL, 6 LL
Finance Section
1 P-5, 3 P-4, 5 P-3, 3 P-2, 1 FS, 4 GSPL, 28 GSOL, 4 LL
Procurement Section
1 P-5, 2 P-4, 2 P-3, 1 P-2, 9 FS, 2 GSPL, 4 GSOL, 1 LL, 2 UNV
Claims Unit
1 P-4, 1 P-3, 3 FS, 1 GSOL, 6 LL
Darwin Logistics/Administrative Rear Base
1 P-3, 1 GSOL, 5 LL
Joint Logistics Operations Section
1 P-5, 2 P-4, 5 P-3, 1 P-2, 37 FS, 3 GSOL, 84 LL, 24 UNV
Electronic Services Section
1 P-5, 2 P-4, 3 P-2, 51 FS, 29 GSOL, 75 LL, 30 UNV
Air Operations Section
1 P-4, 2 P-3, 11 FS, 2 GSOL, 40 LL
Engineering Section
1 P-5, 5 P-4, 6 P-3, 20 FS, 333 LL, 79 UNV
Transport Section
1 P-5, 1 P-3, 22 FS, 1 GSPL, 278 LL, 15 UNV
Supply Section
1 P-5, 2 P-4, 1 P-3, 21 FS, 1 GSPL, 28 LL, 1 UNV
Liquidation Cell
1 P-4, 2 P-3, 3 FS, 1 LL



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